Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Navy											Date: February 2015	
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy I* BA 5: *System Development & Demonstration (SDD)*					R-1 Program Element (Number/Name) PE 0605013N *I Information Technology Development*							
COST ($ in Millions)	**Prior Years**	**FY 2014**	**FY 2015**	**FY 2016 Base**	**FY 2016 OCO**	**FY 2016 Total**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**Cost To Complete**	**Total Cost**
Total Program Element	158.041	51.748	66.317	89.711	-	89.711	99.939	76.126	54.019	39.873	Continuing	Continuing
2901.: *AAUSN IT*	13.661	9.715	6.147	25.395	-	25.395	42.013	27.539	17.443	2.495	Continuing	Continuing
2903: *NAVAIR IT*	1.355	0.508	0.699	6.431	-	6.431	5.779	5.730	0.599	0.612	Continuing	Continuing
2904: *NAVSEA IT*	100.480	16.754	28.173	24.816	-	24.816	20.174	19.273	17.191	17.567	Continuing	Continuing
2905.: *BUPERS IT*	15.130	15.699	14.690	13.476	-	13.476	14.709	10.069	7.652	7.823	Continuing	Continuing
3167: *Joint Technical Data Integration (JTDI)*	19.434	1.914	2.848	8.122	-	8.122	5.887	4.642	3.943	4.029	Continuing	Continuing
3185: *Joint Airlift Information System (JALIS)*	0.773	0.272	0.337	0.340	-	0.340	0.342	0.352	0.361	0.368	Continuing	Continuing
9406: *Maintenance Data Warehouse*	7.208	6.886	13.423	11.131	-	11.131	11.035	8.521	6.830	6.979	Continuing	Continuing

A. Mission Description and Budget Item Justification

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DEPARTMENT OF NAVY TASKING RECORDS AND CONSOLIDATED KNOWLEDGE ENTERPRISE REPOSITORY (DoN TRACKER)
The DoN lacks standard Records Management (RM) and Task Management (TM) policy & processes for users as well as the organization required to meet current Federal and Departmental mandates. These non-standard and decentralized processes result in inefficient business operations from duplication of effort, long & protracted process cycle times, ineffective compliance with statutes and poor decision support. DoN TRACKER addresses these issues through an enterprise-wide solution designed & developed to meet reengineered business processes and requirements. Prior investment implemented a certified, compliant and open source solution via a Small Business Innovative Research (SBIR) Phase III contract.

The diverse Navy user base continues to update its business processes, operational workflows, and policy guidelines for RM and TM. These changes result in requirements for new capabilities and improved performance of the baseline system.

ELECTRONIC 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 a modular and web-based system built in a Service Oriented Architecture.

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DONAA IT - The 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), and Data Modernization of the Secretariat Automated Resources Management Information System (SARMIS). RDTEN funding will optimize DONAA's capability to make necessary improvements to various Secretariat systems. This modernization will ensure compliance with continued financial emerging requirements. Enhancement of financial auditability will be in compliance with DOD security system requirements.

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.

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 - JCMIS: The Joint Configuration Management Information System (JCMIS) Program is Department of Defense (DoD) standard software system for complete and integrated configuration management (CM) of weapon systems from acquisition to disposal. JCMIS efficiently manages all product structure data, including complex interrelationship between assemblies and subassemblies, technical documentation and the parts that comprise the item. JCMIS is designed to

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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 JCMIS, 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. JCMIS 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 re-hosting and testing of COTS upgrades to ensure objective performance of JCMIS is achieved.

Total Force Cyber Awakening (TFCA)- Cyber Warfare consists of many different aspects to include sabotage of our weapon systems, networks as well as enablement of missions. Nation and non-nation state actors are acquiring and employing more advanced cyber-attacks in order to exploit our networks and aviation systems challenging our technological edge. The threats and capabilities are real and range from exploiting capabilities, overloading weapons systems and logistics supply chains, to jamming signals or taking control of weapons systems. We must defend against adversarial cyber-attacks while contributing to the exploitation of cyber warfare capabilities.

To meet these challenges and address the Chief of Naval Operations priorities and tasking, these research and development efforts are specifically focused on Naval Air Systems Command weapon or control systems and programs to ensure warfighting effectiveness as part of integrated / multi-platform kill chains. These research and development efforts will strengthen our cyber posture by developing research, development, test and evaluation capabilities and solutions to deter, detect, and mitigate cyber threats and safeguard classified naval aviation systems and platforms from "cradle to grave." These solutions will be integrated into the acquisition of weapons systems to enhance security, increase lethality, and improve resiliency in the expected operational environments. Our weapon or control systems are unique in the aforementioned environments and mission, but also in the presence of numerous non-traditional access points and trusted cyber relationships required for operational environments.

2904 NAVSEA IT - This program includes the funding for Information Technology (IT) support at NAVSEA, managed by the NAVSEA 04 Program Management Office (PMO-IT) for the support and sustainment of maritime shore maintenance and includes multiple modernization efforts to insure effectiveness of Fleet maintenance systems as part of the current Navy Maritime Maintenance Enterprise Solution (NMMES). 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; the COST and MAT systems, and other solutions such as the 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.

2905 - BUPERS IT

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BILLET BASED DISTRIBUTION (BBD)
The objective of BBD is to replace the current inventory-based requisition generation process with automated functionality driven by requirements--an inventory-balanced and position-based process. 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.

The BBD effort commenced in FY12 and Phase 1A was delivered in FY14. Phase 1B began in FY14 and will be completed in FY15. Phase 1C will begin in FY15 and will be completed in FY16. Phase 1C will allow direct command-level input to enlisted placement for the alignment and realignment of Sailors. FY16 investment completes BBD Phase IC. The cumulative effect of these investments implements the modernization necessary to achieve the automated, requirements-driven billet requisition & filling process and completes the systems engineering reviews, software design & development necessary to provide user interactive capability implementing the people-to-position objective.

MY NAVY PORTAL (MNP)
MNP seeks to consolidate and eliminate multiple portals and eliminates the need for Sailors to use various applications crossing multiple lines of business. MNP is a web site providing access to and interaction with information assets, applications, business processes, knowledge bases and communities of interest. MNP is designed to be highly personalized to the individual Sailor. MNP provides technological services commonly used by Sailor-facing applications and will eliminate redundancy in the implementation of those services across the enterprise. The MNP investment implements significant efficiencies by reducing the overall DoN IT footprint, reducing the number of Navy portals, reducing the investment in technology services by business applications and improving the quality of service provided to Sailors and Marines. FY16 investments complete migration of applications presently within the BUPERS On Line into MNP.

TOTAL FORCE MANPOWER MANAGEMENT SYSTEM (TFMMS)
TFMMS modernization will provide the Navy's authoritative source for manpower management by establishing a modern, web-based classified & unclassified environment with increased access, modernized manpower processes and improved cyber defense. The current capability to generate the authoritative, enterprise-wide, naval manpower information products is based on an outdated, non-standard force structure definition. Current capability also has limited user access to the existing mainframe-based environment. The change in capability fundamentally impacts the speed & cost effectiveness of manpower processes. It also enhances Navy readiness by delivering manpower information and timely analysis. This promotes efficiencies in recruiting & accessions, distribution and workforce development.

TFMMS investments in FY16 will complete the web-based environment developed in FY14 and FY15. FY16 funds will also deploy enhanced manpower capabilities including Billet Change Request (BCR) and Activity Maintenance functionality, End Strength Management, Position Authorizations, Extended Workflow and other required capabilities.

APPLICANT RELATIONSHIP MANAGEMENT (ARM)

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FY16 investment includes the implementation of ARM capability. ARM is being implemented as a modernization to the Pride Mod Automated Information System (AIS). FY16 investment funds product improvement efforts incorporating biometric signature capability, further reducing paper-based processing of Kits and implementing deferred requirements.

NAVY STANDARD INTEGRATED PERSONNEL SYSTEM (NSIPS)
NSIPS is the Navy's business solution to Human Resources Management for approximately 400,000 Sailors worldwide. NSIPS provides the Navy with a web-based, field-entry, electronic pay and personnel support system and analytical repository for all active duty & reserve Sailors. NSIPS is available worldwide--both ashore and shipboard. NSIPS collects, validates, processes and transfers the data necessary to ensure accurate & timely pay and maintenance of personnel records. NSIPS is pivotal in the processes of mobilization and demobilization.

NSIPS integrates the capabilities of several legacy systems including:
(1) Navy Enlisted System (NES)
(2) Officer Personnel Information System (OPINS)
(3) Inactive Manpower Management Information System (IMAPMIS)
(4) Reserve Headquarters Support (RHS)

NSIPS major components and services currently include:
(1) NSIPS Transactional - Navy field level Personnel transaction system
(2) NSIPS Reporting/Business Intelligence - reporting and ad hoc query tool
(3) Web Afloat - shipboard NSIPS component
(4) Web Adhoc - business intelligence analysis
(5) Career Information Management System (CIMS) - used for career counseling
(6) Navy Retention Monitoring (NRMS) - reports retention statistics
(7) Permanent Change of Station Obligation and Expenditure Management System (POEMS) - used to manage costs associated with Permanent Change of Station (PCS)
(8) Alternate Final Multiple Score (AFMS) - used to determine eligibility to E-7 selection board for SO and SB ratings (9) Health Professionals Incentive Program (HPIP) - manages the development of medical personnel
To address future personnel and pay requirements, the Navy will leverage its investment in NSIPS and take an incremental approach for a rationalized and modernized IT portfolio. FY16 investments continue the implementation of this strategy. In accordance with DCMO ADM Dated 22 October 2013 the IPPS-N line RDT&E funding was moved to the NSIPS line in order to better align funding with the system being modernized.

RISK MANAGEMENT INITIATIVE (RMI)

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The goal of the Risk Management Initiative (RMI) is to implement reengineered business processes and consolidate five legacy stovepipe systems into a complementary & supportable RMI capability.

RMI's objective is to address outdated Safety systems, capability gaps and support logistics Information Technology (IT) portfolio rationalization. When completed, RMI will consolidate DoN risk management requirements into a single Program of Record (POR) and provide modern Safety capabilities for the military component of the Navy Total Force (both active and reserve). RMI capability consists of four distinct increments of capability:

(1) Streamlined Incident Reporting (SIR)
(2) Single Point of Entry (SPOE)
(3) Safety Program Management (SPM)
(4) Analysis and Dissemination (A&D)

These four pillars will enable agile responses to business rule changes, automation of routine actions, improvement of data integrity and facilitation of self-service for organizations and individuals.

FY16 investment continues the SPM and A&D activities under development, which will be added to the completed SIR and SPOE increments (SIR capability completes in early FY16).

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.

3167 Marine Aviation Logistics Enterprise Information Technology (MAL_EIT) - Funding supports the evaluation, development, testing and integration of software and hardware solutions across all US Marine Corps Aviation activities to be used in the planning and execution of geographically distributed, expeditionary Aviation Logistics (AVLOG) chains in support of deployed USMC Air Combat Element operations. The Marine Aviation Logistics Enterprise Information Technology (MAL-EIT) Program is one of four programs contained within the Marine Aviation Logistics Support Program (MALSP) modernization program known as MALSP II. Legacy MALSP is nearly 25 years old and grossly inadequate in IT capability to meet the informational, planning, and C2 needs of a dynamic, geographically distributed nodal AVLOG system. MAL-EIT is a Defense Business System Abbreviated Acquisition Program that will develop and deliver the required IT capability necessary to eliminate the IT related gaps existing in the legacy MALSP.

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3185 JOINT AIR LOGISTIC INFORMATION SYSTEM (JALIS)
JALIS is a critical element with regard to DoD CONUS and OCONUS Air Logistics assets. JALIS is an operational scheduling and aircraft management system that facilitates real-time data analysis, and is a critical element for management of DoD air logistics assets. JALIS allows DoD organizations to do the following:

(1) Submit airlift requirements for passengers and cargo
(2) Communicate among air logistics flying units to determine aircraft availability on a realtime graphic display
(3) Designate scheduling organizations to compare airlift requirements to available aircraft
(4) Create mission assignments

The development of new JALIS capabilities from prioritized requirements within the Common Movement Management System (CMMS) approved Functional Requirements Document (dated May 2010) will begin in FY16.

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.

Condition Based Maintenance Plus (CBM+) - Through automated analysis and decision making processes, the CBM+ Initiative provides Naval Aviation Enterprise with common enabling capabilities which deliver timely data-driven decisional information to optimize aircraft availability and materiel readiness by incorporating health and usage leading indicators into the failure mode mitigation process, enabling the Warfighter to more efficiently meet mission requirements. The CBM+ Initiative increases readiness by streamlining maintenance processes, provide the sustainment base with timely, actionable logistics data not previously available, and enable engineers and acquisition professionals to support system improvements based on CBM+ acquired data results. CBM+ provides the enabling solutions needed to extend the life of current and new acquisition aircraft, realizing savings from reductions in field (organizational and intermediate) maintenance actions, reduced functional check flight hours, mishap mitigation, and reduced parts usage. 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.

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Integrated Logistics Support Management System (ILSMS) - The development of the ILSMS program is the next generation analytical tool set for Unit, Aircraft, Engines, Component Readiness and Cost metrics. It will be a web-based tool that will provide the user with validated and aggregated data. ILSMS provides analysts with the means to pull data on type/model/series (TMS) readiness, run detailed component analysis, manage aircraft life by bureau number, request lists of TMSs' top degraders, model the impacts of degraded components on readiness and cost, generate production scenarios, and manage the incorporation of technical directives. ILSMS institutionalizes a data analysis process that is repeatable and establishes a common understanding of readiness and cost degraders among its users. This is also the foundation for working with provider organizations to establish metrics, actionable mitigation plans and milestones. ILSMS will give its users a one stop shop to proactively identify readiness and cost degraders quickly with a consistent methodology across all TMS thus providing a standardized tool to assist programs in reducing total ownership costs. 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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	47.807	66.317	107.947	-	107.947
Current President's Budget	51.748	66.317	89.711	-	89.711
Total Adjustments	3.941	-	-18.236	-	-18.236
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-5.000			
• Congressional Rescissions	-	-			
• Congressional Adds	-	5.000			
• Congressional Directed Transfers	-	-			
• Reprogrammings	5.471	-			
• SBIR/STTR Transfer	-1.532	-			
• Program Adjustments	-	-	3.166	-	3.166
• Rate/Misc Adjustments	0.002	-	-21.402	-	-21.402

Change Summary Explanation

The FY 2016 funding request was reduced by $21.1 million to account for the availability of prior year execution balances.

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):

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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.

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.

Changes to PU 9406 Maintenance Data Warehouse (DECKPLATE): Schedule slippage in FY13 to FY15 is due to sequestration in FY13 and other budget cuts in FY14 which hindered the development start of Automated Logistics Environment/Auto Log Set.

Changes to PU 9406 Condition Based Maintenance Plus (CBM+): Schedule changes/corrections reflect actual requirements and dates necessary to meet stated return on investment presented in the original issue sheet requirements for CBM+.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Navy											Date: February 2015	
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COST ($ in Millions)	**Prior Years**	**FY 2014**	**FY 2015**	**FY 2016 Base**	**FY 2016 OCO**	**FY 2016 Total**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**Cost To Complete**	**Total Cost**
2901.: *AAUSN IT*	13.661	9.715	6.147	25.395	-	25.395	42.013	27.539	17.443	2.495	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

DATA MODERNIZATION & ANALYTICAL TOOLS: The Secretariat Automated Resources Management Information System (SARMIS) is a financial tool used by the Secretariat to formulate, execute, and report changes to organizational resources. DON/AA employs this system to support financial and resource decisions for the entire Secretariat. The system mirrors the capabilities of PBIS, however at a more detailed UIC level. SARMIS produces budget materials, analysis that supports the Secretariat's POM, as well as to generate allocation data. In addition, SARMIS contains organizational manpower data that assists our leaders in making necessary personnel decisions for the Secretariat. This RDTEN funding will optimize DON/AA's capability to make necessary modernization to various Secretariat systems in order to ensure compliance with FIAR and other financial emerging requirements of a clean financial statement. This modernization will provide transparency and enhance the level of financial auditability in the system. RDTEN funding is required to support systems technology upgrades and DOD security system requirements.

CORB IT System Moderization:
The CAPS-II programs is used by the Navy Clemency and Parole Board(NCPB) and the Combat Related Special Compensation Board(CRSC) to process and adjudicate approximately 3,200 cases per year. The current system defects have resulted in additional manhours and reduced reporting functionality. This has created a longer manual process, and hinders adequate and accurate statistical data from being collected or retrieved.

RDTEN funding will be used to modernize the CAPS-II program inorder to meet current IT standards and enhance system capibilities. The system is currently non-serviceable and is not aligned with NCPB and CRSC current mission requirements.
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.

ELECTRONIC PROCUREMENT SYSTEM (EPS)
Provides the Department of the Navy Solution for Electronic Contract Writing replacing the existing Standard Procurement System (SPS) and DoN Integrated Contracting Environment (DICE) capabilities and deficiencies. EPS aligns Contract Writing System (CWS) with Financial Improvement Audit Readiness requirements mandated by Congress and the Department of Navy's goal for an auditable link between financial management and contract writing system. It supports 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. EPS meets the intent of the National Defense Authorization Act of 2013 by providing an electronic means to award contracts.

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Increase in FY 16 is required to support the Navy Enterprise Service Bus in developing, configuring, and implementing the interfaces to the financial systems required for the final Contract Writing System. The NEBS serves as the hub to relay procurement data to various finance and other systems of record, such as Navy ERP and STARS. In addition FY 16 funding is required for software configuration, system engineering, testing, gap analysis and development for future contract writing system.

The result of successful EPS implementation shall be a contracting process workforce well informed and completely empowered to writing accurate and timely contracts in support of the warfighter.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title: CORB IT System Moderization	-	-	0.500	-	0.500
Articles:	-	-	-	-	-
Description: The Secretariat has numerous requirements to combat cyber security and improve efficiencies. Funding will be used to support the mission of the Combat Related Special Compenstation (CRSC) and the Navy Clemency and Parole Board (NCBP). Modernization of the CAPS-II program will enable the CRSC and NCBP to meet current IT standards and improve their record processing cycle. ***FY 2014 Accomplishments:*** N/A ***FY 2015 Plans:*** N/A ***FY 2016 Base Plans:*** Funding will support the modernization of the current system used by Navy Clemency and Parole Board(NCPB) and the Combat Related Special Compensation Board(CRSC) to process and adjudicate approximately 3,200 cases per year. Fufilling this requirement aligns with the Department of Navy's objective to "Drive Innovation Enterprise Transformation" which will maximize Information Technology Efficiencies. ***FY 2016 OCO Plans:*** N/A					
Title: Modernization - Secretariat	0.044	1.147	1.161	-	1.161
Articles:	-	-	-	-	-
Description: The Secretariat has numerous requirements to modernize its financial management system and portal applications. SARMIS will be updated from older technologies to include new FIAR and web based requirements. These upgrades are necessary to continue functionality of the system and ensures timely, accurate and efficient operation of the Secretariat's mission.					

Exhibit R-2A, RDT&E Project Justification: PB 2016 Navy		Date: February 2015
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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
FY 2014 Accomplishments: Performed platform and software upgrade within the Navy Secretariat. Continued SARMIS modernization and design ***FY 2015 Plans:*** Continue with moderization of approved system within the Navy Secretariat to include platform and software version updates. ***FY 2016 Base Plans:*** Continue with SARMIS modernization and design within the Navy Secretariat. ***FY 2016 OCO Plans:*** N/A					
Title: DoN TRACKER	4.750	-	0.436	-	0.436
Articles:	-	-	-	-	-
Description: The Department of the Navy Tasking, Records and Consolidated Knowledge Enterprise Repository (DoN TRACKER) will streamline DoN's electronic records and task management processes under a consolidated enterprise solution and will enable the DoN to capture unstructured and structured electronic records, seamlessly manage tasking across and within all commands, ensure uniform metadata of content, provide workflow-enabled reporting, and aid in compliance with all applicable laws, policies, and regulations. In addition, this will eliminate duplicative capabilities and result in cost-saving opportunities and efficiencies. The DoN TRACKER solution will be extended to all authorized, shore-based users across the DoN enterprise, including the Continental United States (CONUS) and Outside the Continental United States (OCONUS)communities. Preliminary program planning conducted. ***FY 2014 Accomplishments:*** SBIR Phase III Contract awarded for DoN TRACKER version 1.0 System will be deployed with Records Management and Task Management capability. Conducted the Preliminary Design Review (PDR) for DoN TRACKER version 1.0. A DON TRACKER development application will be fielded to early Adopters, approximately 300 users, in FY15 as a proof of concept and risk reduction initiative. DON TRACKER will be					

Exhibit R-2A, RDT&E Project Justification: PB 2016 Navy		Date: February 2015
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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
fielded in a phased roll out to the greater user community (500+ users) starting in FY 16 and ending in FY 18 with Full Operational Capability. ***FY 2015 Plans:*** N/A ***FY 2016 Base Plans:*** FY16 plans are as follows: (1) Update program to incorporate enhancements (2) Obtain data rights to updated software (3) Continue DoN TRACKER development & operational testing (a) Test software enhancements (b) Conduct operator testing for user validation (4) Further prioritize user needs and identify capability shortfalls ***FY 2016 OCO Plans:*** N/A					
Title: Electronic Procurement System (EPS)	4.921	5.000	23.298	-	23.298
Articles:	-	-	-	-	-
Description: Funding is required for the Contract Writing System - contractor support required for configuration, integration, testing, training, deployment and implementation of system. ***FY 2014 Accomplishments:*** Completed Analysis of Alternatives (November 2013). Conducted ITR/ASR SETR Critical Actions for the EPS Program include: - Established Governance - Staffing of Program Office - Milestone Documentation - Industry Day Synopsis - Award an 8a set aside to validate new requirements and BPR ***FY 2015 Plans:***					

Exhibit R-2A, RDT&E Project Justification: PB 2016 Navy		Date: February 2015
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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Planned actions for EPS in FY15 include: - System Engineering Testing Requirements (SETR) and Events - Navy Enterprise Service Bus(NESB) development and data mapping required for final Contract Writing System. NESB is the interface required between existing financial systems (i.e., Navy ERP) to EPS. For example, NESB will replace the existing interface between Navy ERP and Standard Procurement System (SPS). - Start Gap Analysis ***FY 2016 Base Plans:*** Planned actions for EPS in FY16 include: - Milestone B - Continue NESB development and data mapping for Contract Writing System. - Continue Gap Analysis - Configure and validate the Navy Enterprise Service Bus (NESB). - Stand up hosting facility - Commence Software configuration, system engineering, testing, gap analysis and development for future contract writing system. ***FY 2016 OCO Plans:*** N/A					
Accomplishments/Planned Programs Subtotals	9.715	6.147	25.395	-	25.395

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
• 8106: *Command Support Equipment*	-	-	3.794	-	3.794	5.546	5.766	5.876	-	Continuing	Continuing

Remarks

D. Acquisition Strategy

MODERNIZATION - Contract will be awarded under a competitive, all source, RFP. NO ACAT

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The selected contractor must have knowledge of the existing 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.

CORB IT System Moderization:
Contract will be awarded under a competitive, all source, RFP. NO ACAT
ELECTRONIC PROCUREMENT SYSTEM (EPS)
Commercial Off-The-Shelf (COTS) contract (full and open competition), close the capability / requirements gap to meet 100% of the DoN Integrated Contracting Environment (DICE) and implement Navy Enterprise Service business for financial interfaces to EPS.
DON TRACKER
Contract awarded for DoN TRACKER on a spiral development type strategy to incorporate updates and enhancements to software builds.

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 DON/AA 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

CORB IT System Moderization specific performance measurements include:
1. CRSC processes and adjudicates approximately 2,600 cases per year
2. NCPB processes and adjudicates approximately 800 cases per year
DoN TRACKER
Meet acquisition program and system engineering and technical review milestones for development with no outstanding severity 1-3 defects for production release.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Navy		Date: February 2015
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Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Software Development (Modernization)	C/FP	CACI : Chantilly, VA	4.555	-	Dec 2013	-		-		-		-	Continuing	Continuing	Continuing
Contractor Engineering Support (DONCJIS)	SS/T&M	Interimage Inc. : Manassas, VA	1.272	-		-		-		-		-	-	1.272	-
Software Development	C/FP	Dell Marketing LP : Round Rock, TX	1.938	-	Dec 2013	-		-		-		-	-	1.938	-
Software Development (CLEOC)	C/FP	NSA : Various	0.500	-		-		-		-		-	-	0.500	-
Software Development (EPS)	TBD	NA : NA	0.000	-		-		-		-		-	-	-	-
SYSTEM Moderization	WR	SPAWAYSYSCEN ATLANTIC : CHARLESTON, SC	0.000	0.044	Jan 2014	1.147	Oct 2014	1.161	Oct 2015	-		1.161	-	2.352	-
CORB SYSTEM Modernization	WR	SPAWASYSTEM : CHARLESTON, SC	0.000	-		-		0.500	Oct 2015	-		0.500	-	0.500	-
DoN TRACKER Engineering	C/CPFF	SPAWAR HQ : San Diego, CA	0.000	4.750	Apr 2014	-		0.436	Dec 2015	-		0.436	Continuing	Continuing	Continuing
EPS Data Transition Strategy	Various	NAVSUP BSC : Mechanicsburg, PA	0.197	1.305	Oct 2014	0.200	Oct 2015	-		-		-	-	1.702	-
EPS NESB Development and Mapping	C/FFP	SPAWAR HQ : San Diego, CA	0.000	-		3.300	Apr 2015	1.500	Jan 2016	-		1.500	-	4.800	-
NESB Configuration and Validation	C/CPFF	SPAWAR HQ : San Diego, CA	0.000	-		-		10.000	Apr 2016	-		10.000	Continuing	Continuing	Continuing
Contract Writing System configuration	C/FFP	SPAWAR HQ : San Diego, CA	0.000	-		-		6.066	Jul 2016	-		6.066	Continuing	Continuing	Continuing
		Subtotal	8.462	6.099		4.647		19.663		-		19.663	-	-	-

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Navy			Date: February 2015
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Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Acquisition Strategy (EPS) PMO	Various	PEO EIS : Arlington, VA	0.960	0.300	Nov 2014	-		-		-		-	-	1.260	0.300
Cost Analysis (EPS)	C/CPFF	SPAWAR HQ : San Diego, CA	0.377	-		0.300	May 2015	0.500	May 2016	-		0.500	Continuing	Continuing	Continuing
Systems Engineering (EPS)	Various	SPAWAR HQ : San Diego, CA	2.174	1.416	Dec 2014	1.200	Jul 2015	2.000	Oct 2015	-		2.000	Continuing	Continuing	Continuing
Logistics Analysis (EPS)	Various	SSC LANT : Charleston, SC	0.388	0.400	Oct 2014	-		0.416	Oct 2015	-		0.416	Continuing	Continuing	Continuing
8a Requirements Validation (EPS)	C/FFP	SPAWAR HQ : San Diego, CA	0.000	1.500	Sep 2014	-		-		-		-	-	1.500	-
		Subtotal	3.899	3.616		1.500		2.916		-		2.916	-	-	-

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Testing Preparations (EPS)	WR	SSC LANT : Charleston, SC	0.800	-		-		0.816	Oct 2015	-		0.816	Continuing	Continuing	Continuing
Hosting Facility	C/FFP	SSC LANT : Charleston, SC	0.000	-		-		2.000	Jul 2016	-		2.000	Continuing	Continuing	Continuing
		Subtotal	0.800	-		-		2.816		-		2.816	-	-	-

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
EPS Program Support	C/FFP	PEO EIS : Arlington, VA	0.500	-		-		-		-		-	-	0.500	-
		Subtotal	0.500	-		-		-		-		-	-	0.500	-

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Navy			Date: February 2015
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	Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	13.661	9.715		6.147		25.395		-		25.395	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Navy		Date: February 2015
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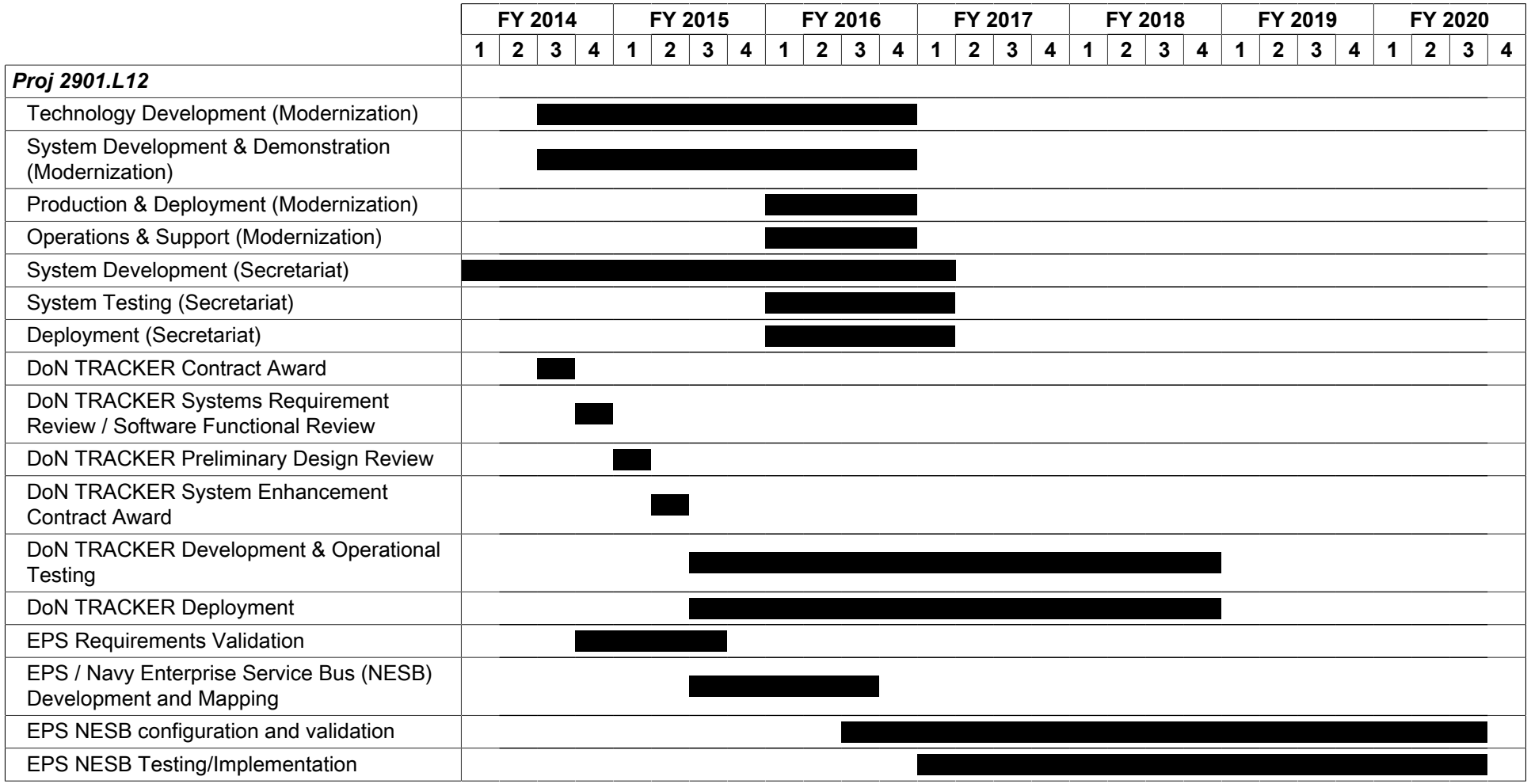

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Navy		Date: February 2015
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Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Proj 2901.L12				
Technology Development (Modernization)	3	2014	4	2016
System Development & Demonstration (Modernization)	3	2014	4	2016
Production & Deployment (Modernization)	1	2016	4	2016
Operations & Support (Modernization)	1	2016	4	2016
System Development (Secretariat)	1	2014	1	2017
System Testing (Secretariat)	1	2016	1	2017
Deployment (Secretariat)	1	2016	1	2017
DoN TRACKER Contract Award	3	2014	3	2014
DoN TRACKER Systems Requirement Review / Software Functional Review	4	2014	4	2014
DoN TRACKER Preliminary Design Review	1	2015	1	2015
DoN TRACKER System Enhancement Contract Award	2	2015	2	2015
DoN TRACKER Development & Operational Testing	3	2015	4	2018
DoN TRACKER Deployment	3	2015	4	2018
EPS Requirements Validation	4	2014	3	2015
EPS / Navy Enterprise Service Bus (NESB) Development and Mapping	3	2015	3	2016
EPS NESB configuration and validation	3	2016	3	2020
EPS NESB Testing/Implementation	1	2017	3	2020

Exhibit R-2A, RDT&E Project Justification: PB 2016 Navy			Date: February 2015
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COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
2903: *NAVAIR IT*	1.355	0.508	0.699	6.431	-	6.431	5.779	5.730	0.599	0.612	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Joint Configuration Management Information System (JCMIS): The JCMIS Program is DoD's standard software system for complete and integrated Configuration Management (CM) of weapon systems from acquisition to disposal. JCMIS efficiently manages all product structure data, including complex interrelationship between assemblies and subassemblies, technical documentation and the parts that comprise the item. JCMIS 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 JCMIS, 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. JCMIS 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 JCMIS is achieved. 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.

Total Force Cyber Awakening (TFCA)- Cyber Warfare consists of many different aspects to include sabotage of our weapon systems, networks as well as enablement of missions. Nation and non-nation state actors are acquiring and employing more advanced cyber-attacks in order to exploit our networks and aviation systems challenging our technological edge. The threats and capabilities are real and range from exploiting capabilities, overloading weapons systems and logistics supply chains, to jamming signals or taking control of weapons systems. We must defend against adversarial cyber attacks while contributing to the exploitation of cyber warfare capabilities.

To meet these challenges and address the Chief of Naval Operations priorities and tasking, these R&D efforts are specifically focused on Naval Air Systems Command weapon or control systems and programs to ensure warfighting effectiveness as part of integrated / multi-platform kill chains. These research and development efforts will strengthen our cyber posture by developing research, development, test and evaluation capabilities and solutions to deter, detect, and mitigate cyber threats and safeguard classified naval aviation systems and platforms from "cradle to grave." These solutions will be integrated into the acquisition of weapons systems to enhance security, increase lethality, and improve resiliency in the expected operational environments. Our weapon or control systems are unique in the aforementioned environments and mission, but also in the presence of numerous non-traditional access points and trusted cyber relationships required for operational environments.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title: JCMIS Annual Software Release	0.508	0.699	0.431	-	0.431
Articles:	-	-	-	-	-

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
FY 2014 Accomplishments: Re-baseline JCMIS 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 2015 Plans:*** Re-baseline JCMIS 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 2016 Base Plans:*** Re-baseline JCMIS 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 2016 OCO Plans:*** N/A					
Title: Total Force Cyber Awakening	-	-	6.000	-	6.000
Articles:	-	-	-	-	-
FY 2014 Accomplishments: N/A ***FY 2015 Plans:*** N/A ***FY 2016 Base Plans:*** Develop unique tactical cyber solutions for customized control systems where solutions currently do not exist. Many of the traditional security measures are inappropriate or inadequate for use in control systems due to the presence of real time operating systems, latency sensitivity, and disconnected or intermittent connections to networks. Additionally, many control systems have access vectors, such as maintenance connections or RF apertures that may bypass the layered enterprise defenses typically viewed as the first lines of a layered defense. This R&D effort is a deliberate investment to develop tailored solutions for our control systems and improve the cybersecurity at control system entry points. ***FY 2016 OCO Plans:*** N/A					
Accomplishments/Planned Programs Subtotals	0.508	0.699	6.431	-	6.431

Exhibit R-2A, RDT&E Project Justification: PB 2016 Navy		Date: February 2015
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C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

The Joint Configuration Management Information System (JCMIS) Program used Joint Logistics Systems Center (JLSC) funds to evolve JCMIS to Software Release 5.0. In June 1998 JCMIS 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 JCMIS. The JCMIS 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 JCMIS integration contractor selected through a GSA contract.

Total Force Cyber Awakening (TFCA) strategy is in 3 concurrent steps:
1. Broad Agency Announcements (BAA) for resilient cyber warfare capabilities and control system solutions for NAVAIR Weapon Systems. Draft BAA delineating Naval Research Areas of Interest; Specific Areas of Interest; Technologies Being Sought; Proposal Submission; Proposal Abstracts; Full Proposal; General Information, and Evaluation Criteria.
The objective of the BAA is principally to orchestrate germane research and development to fill the gaps in cyber warfare capabilities for Naval Air Systems Command (NAVAIR) weapon systems, i.e., secure weapon systems able to survive and exploit cyber warfare. Areas of interest include but not limited to:
1) SWaP sensitive cyber resiliency for RTOS and aviation warfare environment
2) Access point identification, prioritization and defense
3) Cyber-Electronic Warfare convergent capabilities
4) Full acquisition cycle cyber security measures
5) Cyber test, inspection, incident response and training tools
6) Cyber warning systems
7) Cyber fault, risk and threat assessment methodologies

2. Stand-up Advanced Cyber Lab (ACL)
Achieve capability to respond to cyber incidents, conduct federated avionics penetration tests in support of cyber risk assessments and develop control system solutions for NAVAIR weapon systems and acquisition programs. Stand-up capability to assess BAA solutions. Acquire delineated specialized equipment, software tools, space, power, cooling, and security (TS/SCI SCIF) and labor for IOC / IATT by end of FY 16.
1) Secure Messaging - Cryptography, Steganography, etc.
2) Embedded Operating System Threat Assessment, Software Reverse Engineering, Federated Penetration Testing of Custom Control Systems
3) Advanced Anti-tamper, Digital Forensics
4) Microelectronics Reverse Engineering
5) Capabilities in response to Denial of Service, Precision Direct Attack/ Root Kits, Interdiction / Data in transit and Infrastructure / SCADA attacks.
6) Portable Assessment and Test

Exhibit R-2A, RDT&E Project Justification: PB 2016 Navy		Date: February 2015
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3. Organic Cyber Solutions for NAVAIR Customized Control Systems
Project investigation and development or tools and tailored solutions for our control systems and improve the cyber security at control system entry points will be completed. Areas discovered include but are not limited to:
1) Intrusion Detection / Prevention Systems (IDS/IPS) for Real Time systems
2) Live-CD boot
3) Out of Band Monitoring & Authentication
4) Weapon System of Systems Architecture tools
5) Avionics Fuzzing
6) Federated Penetration Testing Tool Set & Non-Destructive Inspection Tool
7) Dynamic Network Maneuvering
8) Weapon System Side Channel Analysis

E. Performance Metrics

JCMIS - 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.

Total Force Cyber Awakening (TFCA)
1. Establish Broad Agency Announcements (BAA)for Resilient Cyber Warfare Capabilities for Naval Air Systems Command Weapon Systems: FY16 - Receive responses that address at key areas of interest.
2. Stand-up Advanced Cyber Lab: FY 16 - 5 initial operating capability workstations and inter agency task team.
3. Organic Cyber Solutions for NAVAIR Control Systems: FY16 - complete 4 of 8 projects.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Navy			Date: February 2015
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Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Solutions for Cyber Warfare Capabilities for Total Force Cyber Awakening	TBD	TBD : TBD	0.000	-		-		4.900	Oct 2015	-		4.900	-	4.900	-
		Subtotal	0.000	-		-		4.900		-		4.900	-	4.900	-

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Software Support for Joint Configuration Management Information System (JCMIS)	C/FFP	NAVSUP : Mechanicsburg, PA	1.031	0.357	Jan 2014	0.498	Mar 2015	0.313	Mar 2016	-		0.313	Continuing	Continuing	Continuing
		Subtotal	1.031	0.357		0.498		0.313		-		0.313	-	-	-

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Support for Joint Configuration Management Information System (JCMIS)	WR	NAWCAD : Patuxent River, MD	0.324	0.151	Dec 2013	0.201	Dec 2014	0.118	Dec 2015	-		0.118	Continuing	Continuing	Continuing
Systems Engineering Support for Total Force Cyber Awakening	WR	NAWCAD : Patuxent River, MD	0.000	-		-		1.100	Oct 2015	-		1.100	-	1.100	-
		Subtotal	0.324	0.151		0.201		1.218		-		1.218	-	-	-

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Navy			Date: February 2015
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	Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	1.355	0.508		0.699		6.431		-		6.431	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Navy		Date: February 2015
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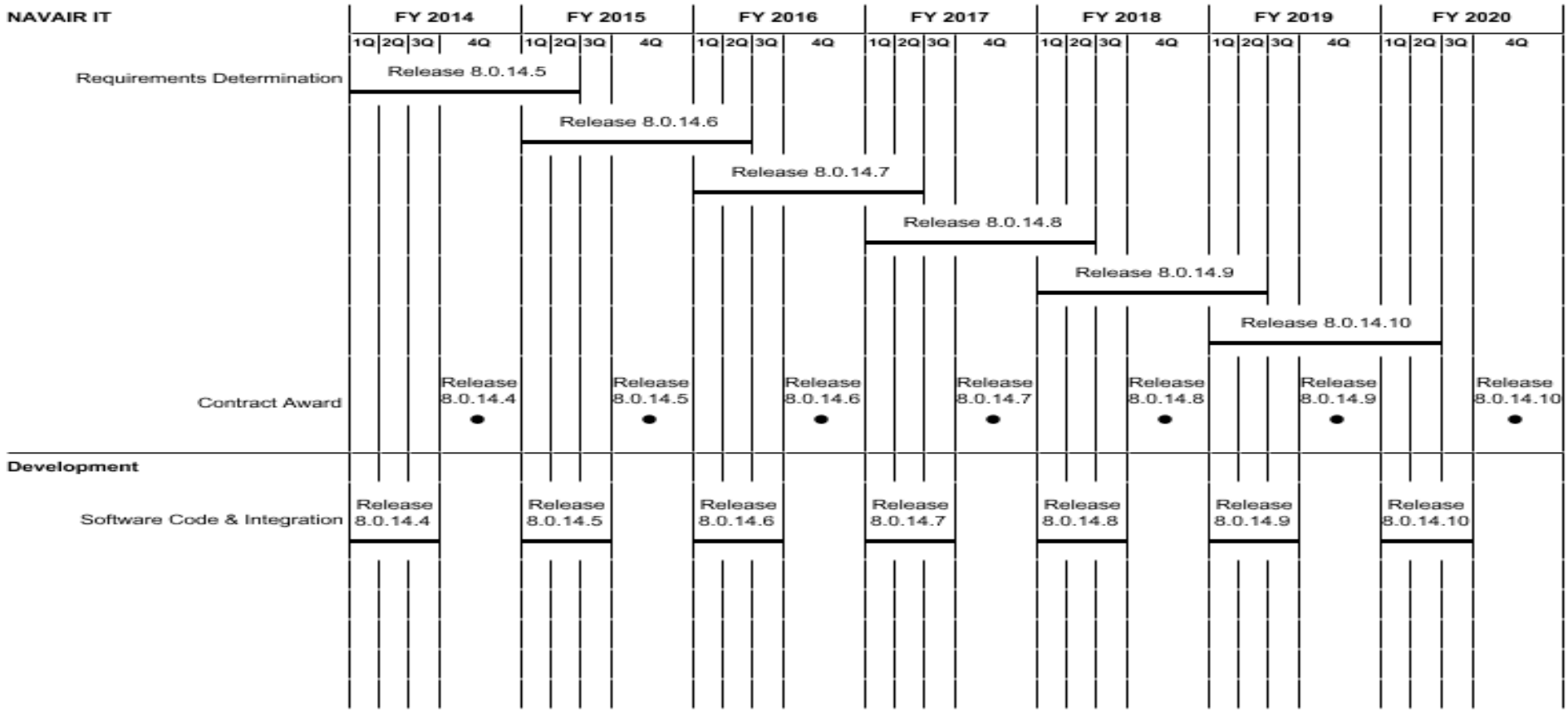

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Exhibit R-4, RDT&E Schedule Profile: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2903 / *NAVAIR IT*

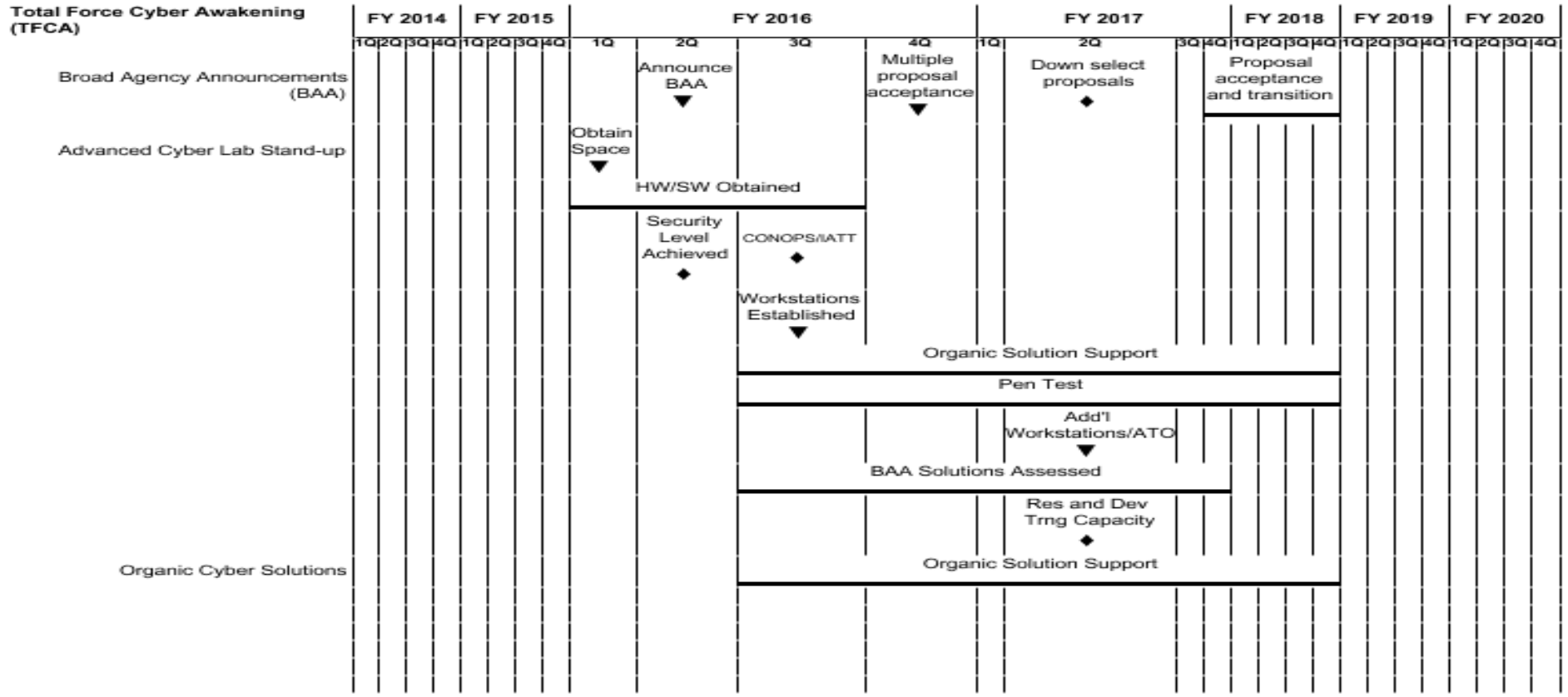

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Exhibit R-4A, RDT&E Schedule Details: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2903 / *NAVAIR IT*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
NAVAIR IT				
Requirements Determination: Release 8.0.14.5	1	2014	2	2015
Requirements Determination: Release 8.0.14.6	1	2015	2	2016
Requirements Determination: Release 8.0.14.7	1	2016	2	2017
Requirements Determination: Release 8.0.14.8	1	2017	2	2018
Requirements Determination: Release 8.0.14.9	1	2018	2	2019
Requirements Determination: Release 8.0.14.10	1	2019	2	2020
Contract Award: Contract Award, Release 8.0.14.4	4	2014	4	2014
Contract Award: Contract Award, Release 8.0.14.5	4	2015	4	2015
Contract Award: Contract Award, Release 8.0.14.6	4	2016	4	2016
Contract Award: Contract Award, Release 8.0.14.7	4	2017	4	2017
Contract Award: Contract Award, Release 8.0.14.8	4	2018	4	2018
Contract Award: Contract Award, Release 8.0.14.9	4	2019	4	2019
Contract Award: Contract Award, Release 8.0.14.10	4	2020	4	2020
Development: Software Code & Integration: Release 8.0.14.4	1	2014	3	2014
Development: Software Code & Integration: Release 8.0.14.5	1	2015	3	2015
Development: Software Code & Integration: Release 8.0.14.6	1	2016	3	2016
Development: Software Code & Integration: Release 8.0.14.7	1	2017	3	2017
Development: Software Code & Integration: Release 8.0.14.8	1	2018	3	2018
Development: Software Code & Integration: Release 8.0.14.9	1	2019	3	2019
Development: Software Code & Integration: Release 8.0.14.10	1	2020	3	2020
Total Force Cyber Awakening (TFCA)				

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Navy		Date: February 2015
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	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Broad Agency Announcements (BAA): Announce BAA	2	2016	2	2016
Broad Agency Announcements (BAA): Proposal Acceptance Multiple	4	2016	4	2016
Broad Agency Announcements (BAA): Down Select Detailed Proposals	2	2017	2	2017
Broad Agency Announcements (BAA): Accept Proposals and Transition	4	2017	4	2018
Advanced Cyber Lab Stand-up: Obtain Space	1	2016	1	2016
Advanced Cyber Lab Stand-up: Obtain Specialized HW/SW tools	1	2016	3	2016
Advanced Cyber Lab Stand-up: Achieve Security Level	2	2016	2	2016
Advanced Cyber Lab Stand-up: Initial CONOPS/IATT	3	2016	3	2016
Advanced Cyber Lab Stand-up: Establish Workstations	3	2016	3	2016
Advanced Cyber Lab Stand-up: Support Organic Solutions	3	2016	4	2018
Advanced Cyber Lab Stand-up: Avionics Pen Test	3	2016	4	2018
Advanced Cyber Lab Stand-up: Establish Additional Workstations/ATO	2	2017	2	2017
Advanced Cyber Lab Stand-up: Assess BAA Solutions	3	2016	4	2017
Advanced Cyber Lab Stand-up: Establish Research and Development Training Capacity	2	2017	2	2017
Organic Cyber Solutions: Support Organic Solutions	3	2016	4	2018

Exhibit R-2A, RDT&E Project Justification: PB 2016 Navy			Date: February 2015
Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0605013N / *Information Technology Development*	Project (Number/Name) 2904 / *NAVSEA IT*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
2904: *NAVSEA IT*	100.480	16.754	28.173	24.816	-	24.816	20.174	19.273	17.191	17.567	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

This program includes the funding for Information Technology (IT) support at NAVSEA, managed by the NAVSEA 04 Program Management Office (PMO-IT) for the support and sustainment of maritime shore maintenance and includes multiple modernization efforts to insure effectiveness of Fleet maintenance systems as part of the current Navy Maritime Maintenance Enterprise Solution (NMMES). This IT solution is used by over 40,000 civilians and military who conduct yearly $6.5B of ships maintenance and modernization. PMO 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; the COST and MAT systems, and other solutions such as the Electronic Technical Working Document (eTWD) Initiative. This program also includes funding for the advanced planning and execution of the technical refreshes of the current solution which is at end of life. Advanced planning includes capabilities studies to examine COTS applications to replace current GOTS technology. 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.

The enterprise Product Lifecycle Management (ePLM) Integrated Decision Environment (IDE) will serve as a central knowledge repository for process and product evolution and history. It will promote integration, data exchange, and analysis among all business users and information systems that will interact with any Weapon System Configuration Item (CI) during its lifecycle. The ePLM IDE will cost effectively address each weapon system program requirement for an IDE as stated in the Defense Acquisition Guidebook.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title: NAVSEA IT	16.754	28.173	24.816	-	24.816
Articles:	-	-	-	-	-
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.					

Exhibit R-2A, RDT&E Project Justification: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2904 / *NAVSEA IT*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
FY 2014 Accomplishments: Completed evaluation of Electronic Techical Working Document (eTWD) proposals and awarded acquisition contract. ***FY 2015 Plans:*** Commence eTWD development, continue deployment planning, and begin advance planning for Technical Refresh (COTS solution). Begin analysis of Advanced Industrial Management (AIM), All Work Module (AWM), and then continue with software development once analysis completed. ePLM: development and configuration of predictive analytics and decision support capabilities identified in the ePLM IDE Capability Deployment Plan and Capability Development Document (CDD). ***FY 2016 Base Plans:*** Commence eTWD deployment at Naval Shipyards. Continue advanced planning for technical refresh of shore maintenance systems. Begin Maritime Systems Environment (MSE) Database Optimization analysis and software development. Begin Financial Technical Upgrade analysis and software development. ***FY 2016 OCO Plans:*** N/A					
Accomplishments/Planned Programs Subtotals	16.754	28.173	24.816	-	24.816

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

The backbone of the present solution is a set of dated information technology (IT) products that are approaching end-of-life. These products were supported by a variety of independent activities from their inception until NAVSEA down-selected to a corporate best-of-breed solution in the 1990s. This non-centralized approach to original systems development made integration and consolidation difficult; and limited the functional benefits and cost savings that could be realized from common system standardization & processes, sharing of resources, and unification of infrastructure. Following plans to freeze and replace these systems in 2002-2006, the Fleet Maintenance Board of Directors approved the establishment of the NAVSEA Program Management Office for Information Technology (PMO-IT) to oversee the selected development and sustainment efforts of this solution; to acquire and manage the IT resources necessary to gain further efficiencies in the systems; and to transition this solution to a more modern and efficient end state. Selected systems modernizations are aligned with ongoing systems sustainment to provide an IT solution until a COTS based Technical Refresh of this solution can be completed and deployed. ePLM: NSWC-PHD will lead the integration of SBIR-developed technologies through

Exhibit R-2A, RDT&E Project Justification: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2904 / *NAVSEA IT*

the utilization of Phase 3 SBIR contracts. SBIR technologies will be enhanced and integrated into the ePLM tool suite and will result in execution of a competitive, full acquisition strategy.

E. Performance Metrics

System performance is measured using the following:
A. Operational Availability (A_o): Percent of time systems are available for use.
(1) Mean Down Time (MDT) is the mean time the system will be down to start and complete maintenance and corrective task.
MDT = (Total Down Time)/(Total Number of Maintenance). Measure of Performance (MOP): Total Down Time ? 87.6 Hrs/Year.
(2) Mean Time Between Maintenance (MTBM) is the mean time between maintenance, all corrective and preventive maintenance. MTBM = (Total Up Time)/(Total Number of Maintenance). MOP: A_o = MTBM / (MTBM+MDT) > 0.99.
B. Reliability: Ability of a system to perform its mission without failure or degradation under a prescribed set of operating conditions.
(1) Mean Time Between Failure (MTBF) is the mean time between unforeseen system failures which result in substantial loss in users' productivity, including being off-line unscheduled. MTBF = (Total Up Time)/(Total Number of Failures). MOP: MTBF > 3504 Hours
(2) Mean Time To Repair (MTTR) is the mean time to perform the corrective maintenance to repair the failure. MTTR = (Total Down Time for corrective maintenance)/(Total Number of Failures). MOP: MTTR less then or equal to 16 Hours.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Navy		Date: February 2015
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Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Software Development	C/CPFF	NAVSEA : WNY, D.C.	85.441	10.211	Dec 2013	21.173	Dec 2014	24.816	Dec 2015	-		24.816	Continuing	Continuing	Continuing
Software Development	WR	NSLC : Mechanicsburg, PA	14.927	1.072	Dec 2013	-		-		-		-	Continuing	Continuing	Continuing
Advance Planning Analysis	WR	SPAWAR : Arlington, VA	0.000	5.471	Sep 2014	2.000	Mar 2015	-		-		-	-	7.471	-
Advance Planning Analysis	TBD	NSWC PHD : Port Hueneme, CA	0.000	-		5.000	May 2015	-		-		-	-	5.000	-
		Subtotal	100.368	16.754		28.173		24.816		-		24.816	-	-	-

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. Funding for advance planning of the NMMES Technical Refresh is being executed by SPAWAR.

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
DAWDF	Various	Not Specified : Not Specified	0.112	-		-		-		-		-	-	0.112	0.112
		Subtotal	0.112	-		-		-		-		-	-	0.112	0.112

	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	100.480	16.754		28.173		24.816		-		24.816	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Navy		Date: February 2015
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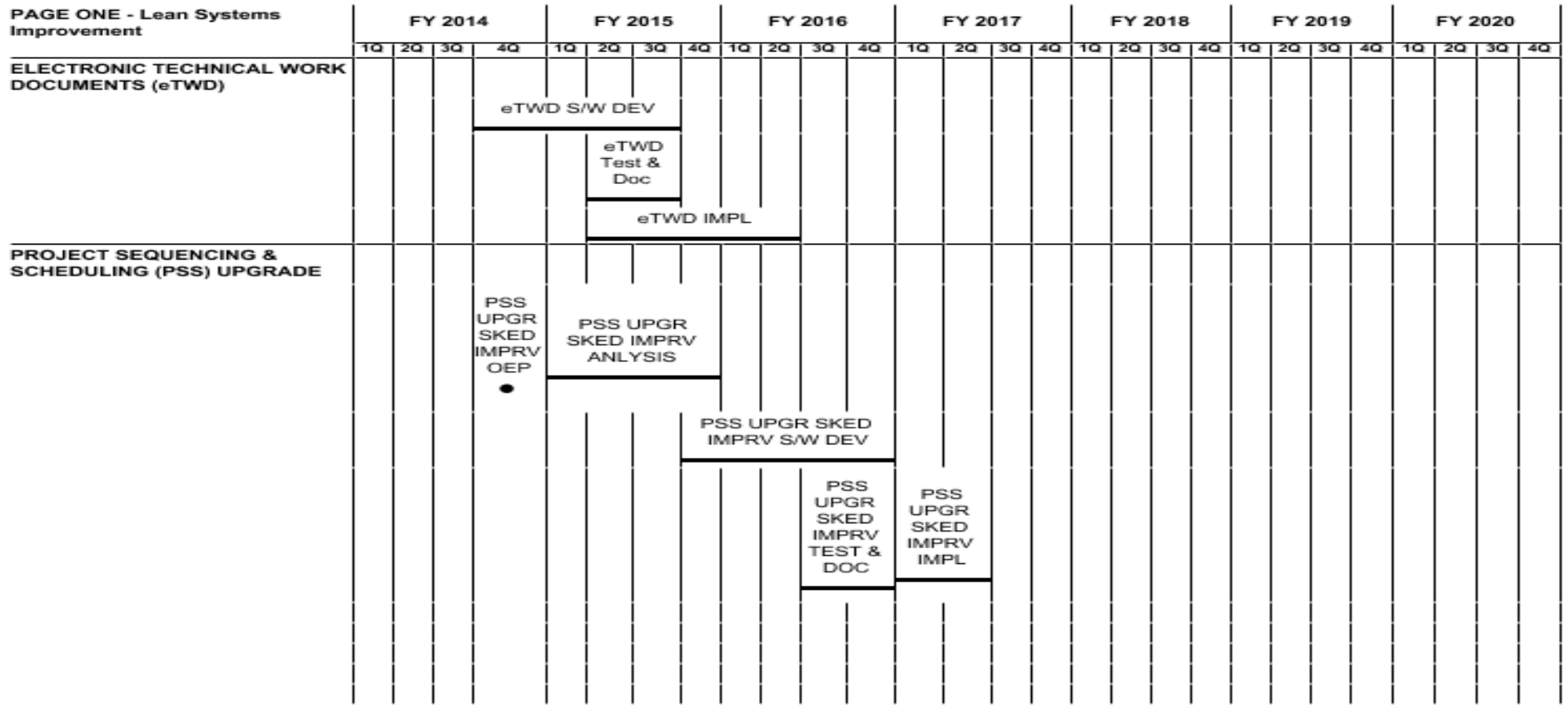

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Exhibit R-4, RDT&E Schedule Profile: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2904 / *NAVSEA IT*

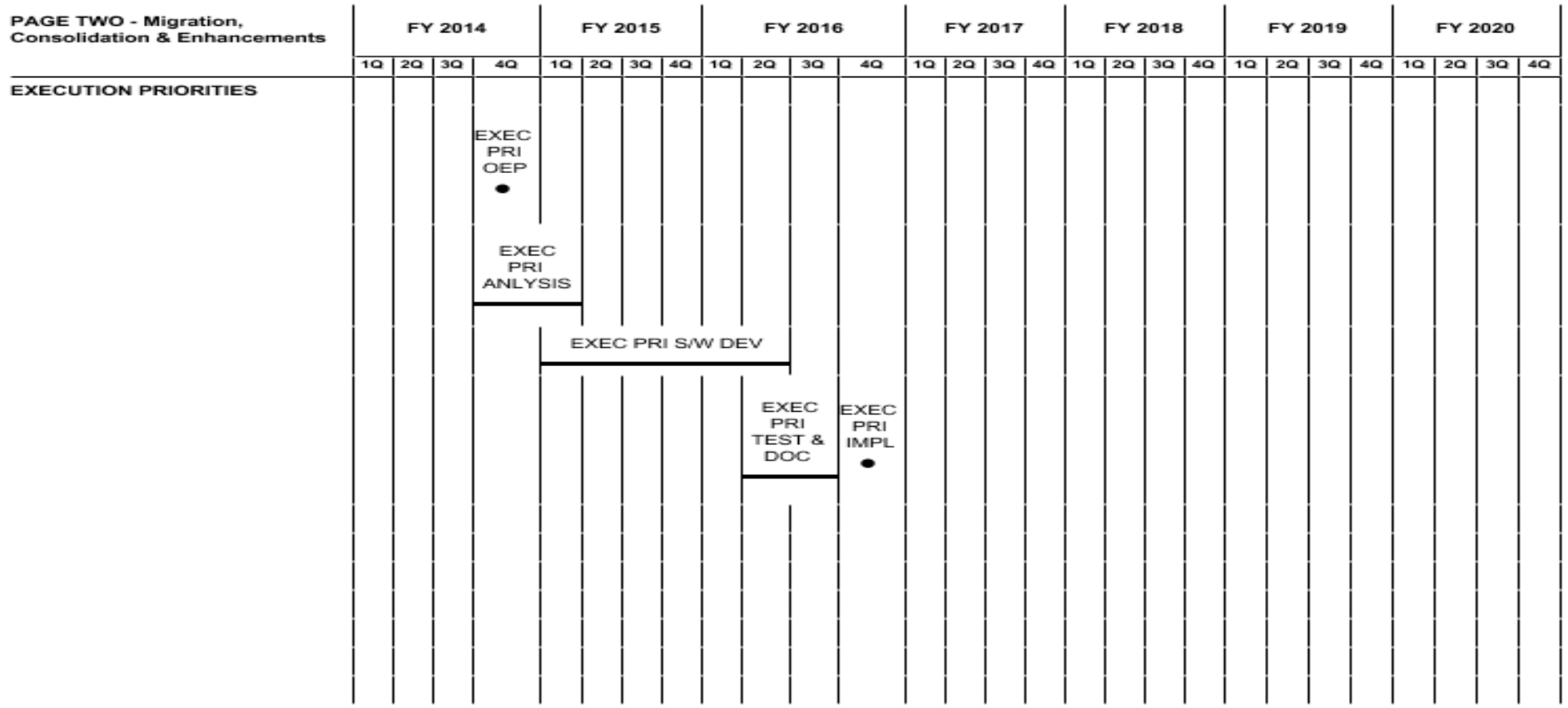

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Exhibit R-4, RDT&E Schedule Profile: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2904 / *NAVSEA IT*

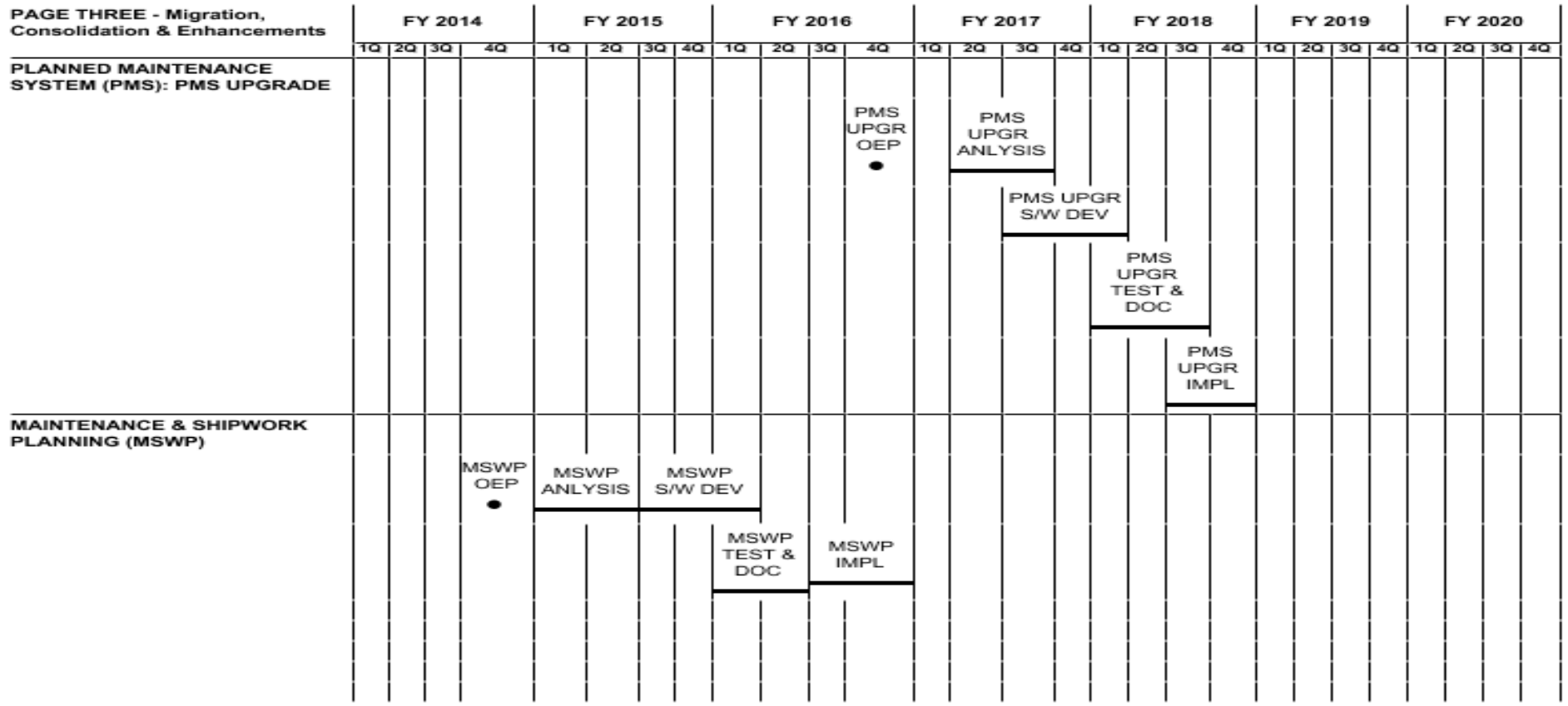

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Exhibit R-4, RDT&E Schedule Profile: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2904 / *NAVSEA IT*

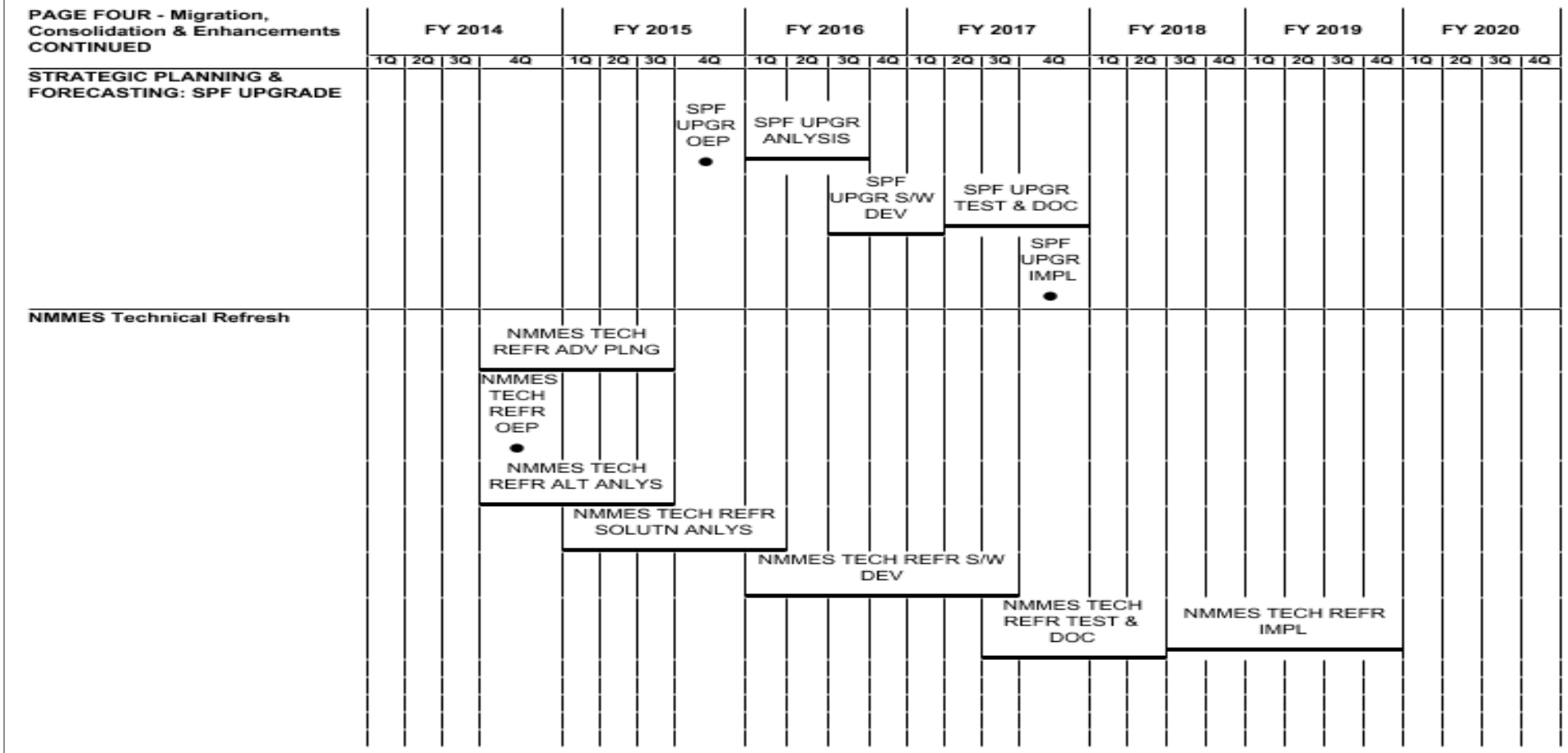

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Exhibit R-4, RDT&E Schedule Profile: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2904 / *NAVSEA IT*

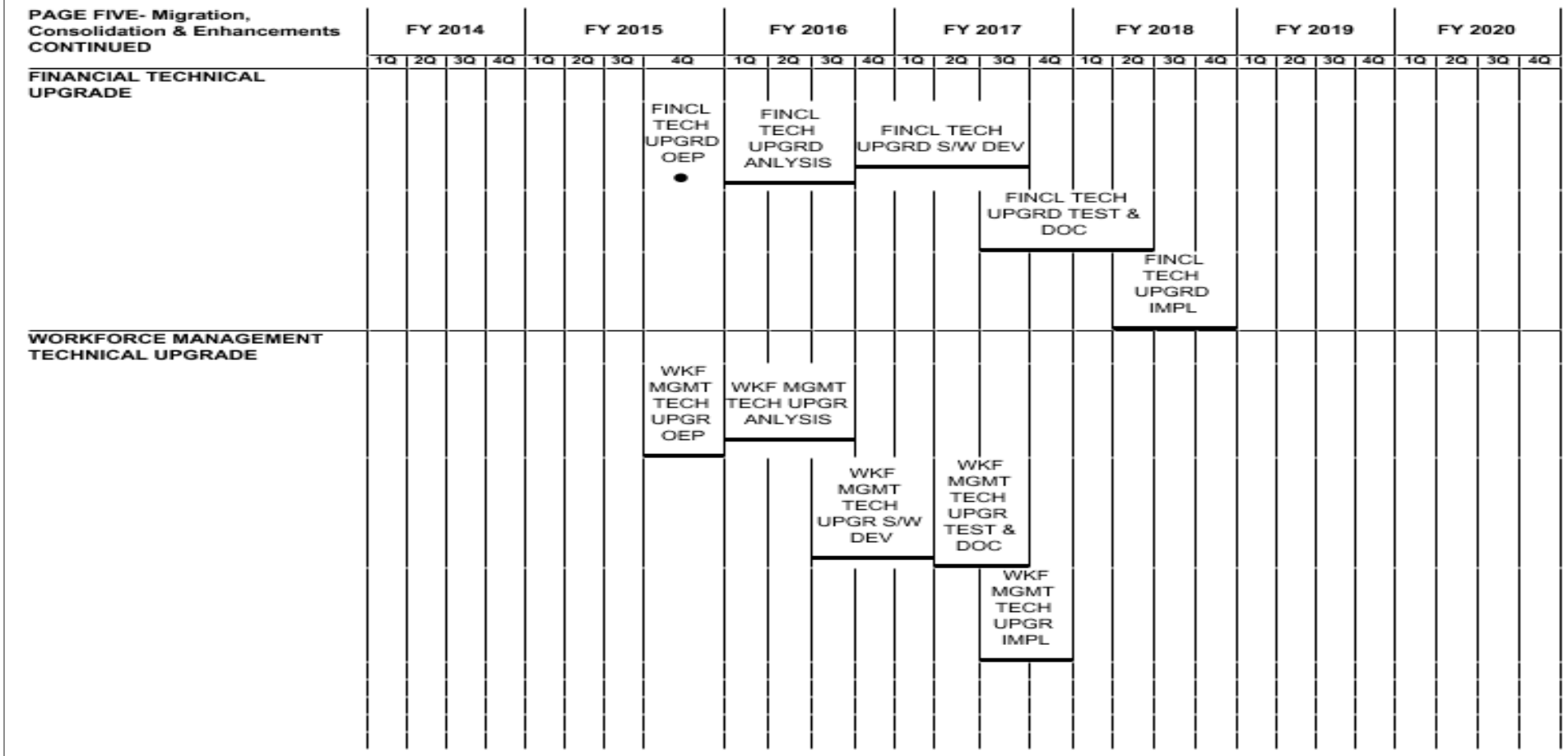

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Exhibit R-4, RDT&E Schedule Profile: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2904 / *NAVSEA IT*

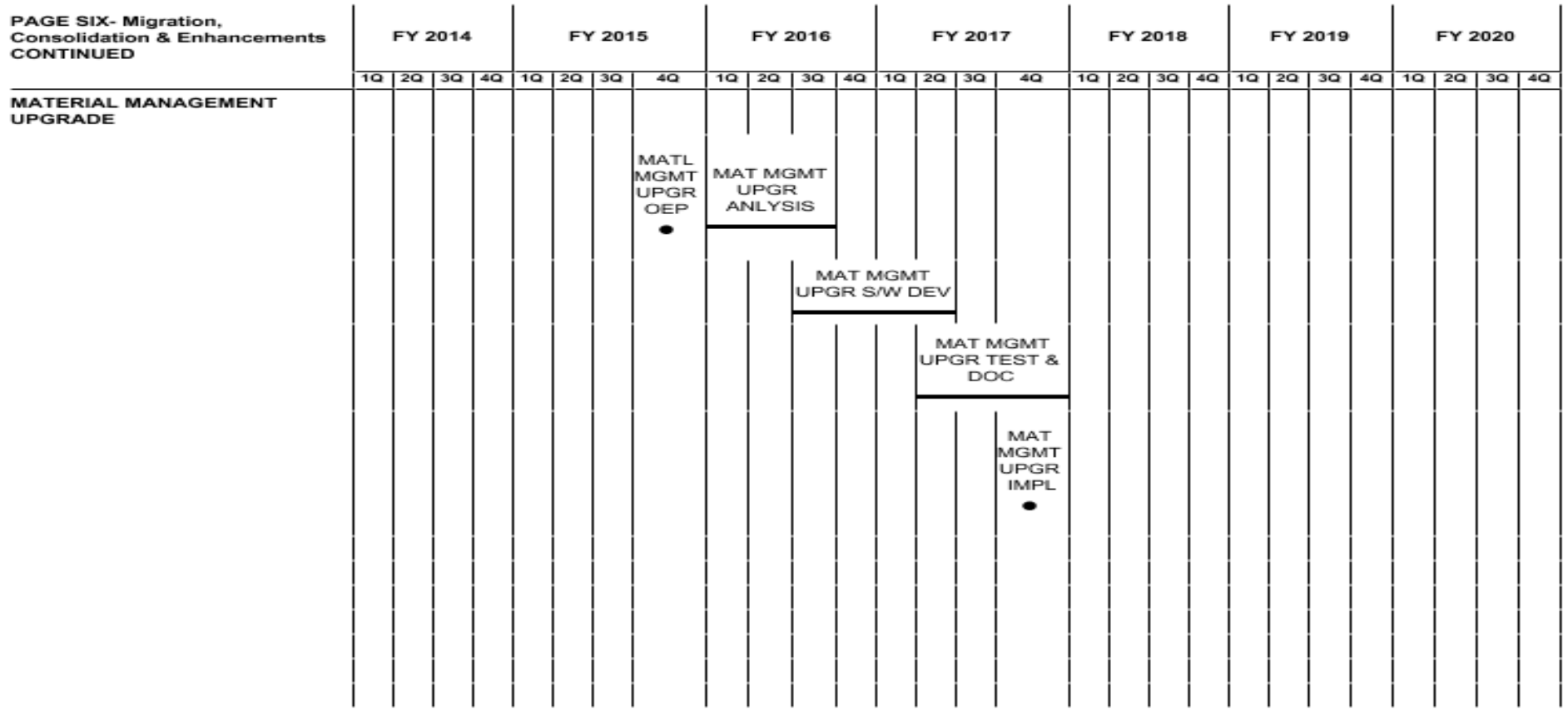

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Exhibit R-4, RDT&E Schedule Profile: PB 2016 Navy		Date: February 2015
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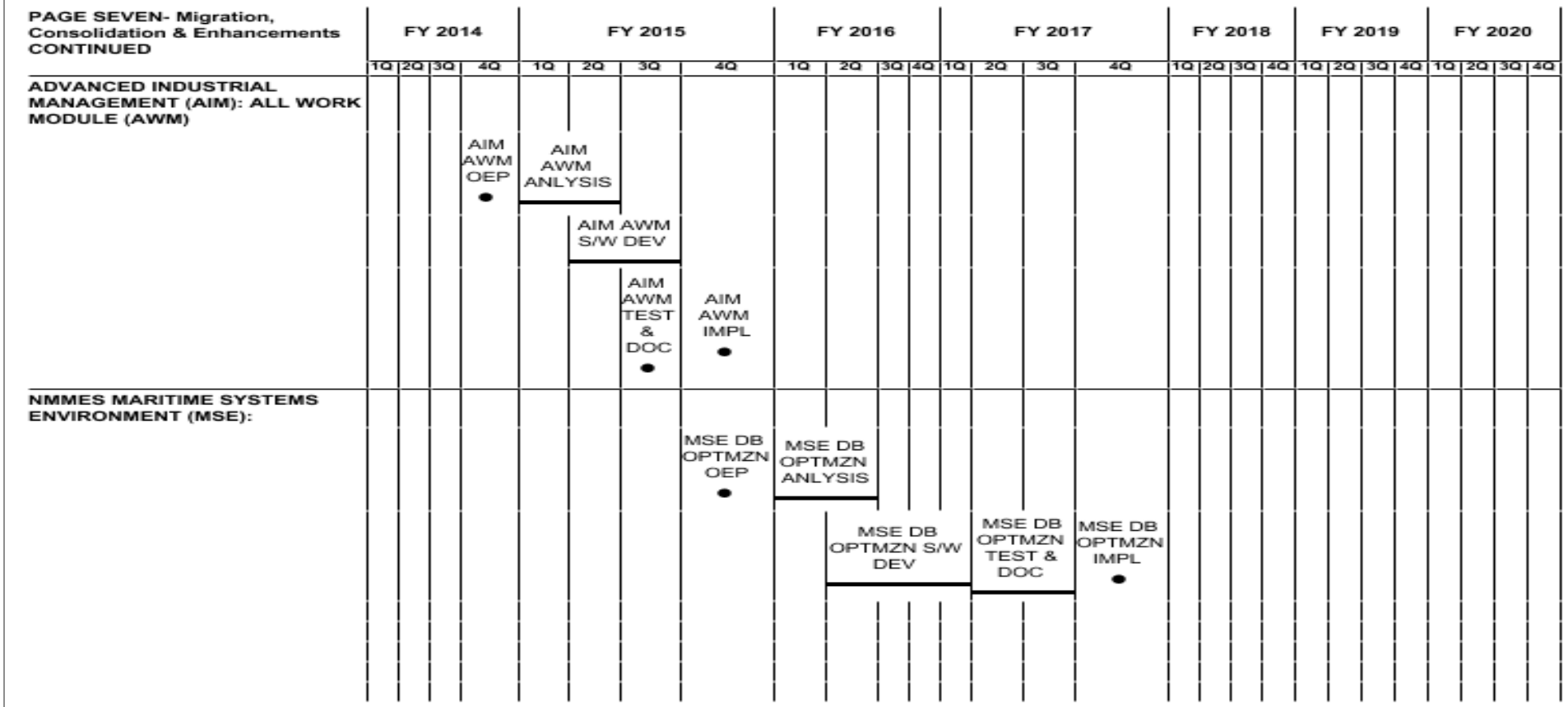

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Exhibit R-4, RDT&E Schedule Profile: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2904 / *NAVSEA IT*

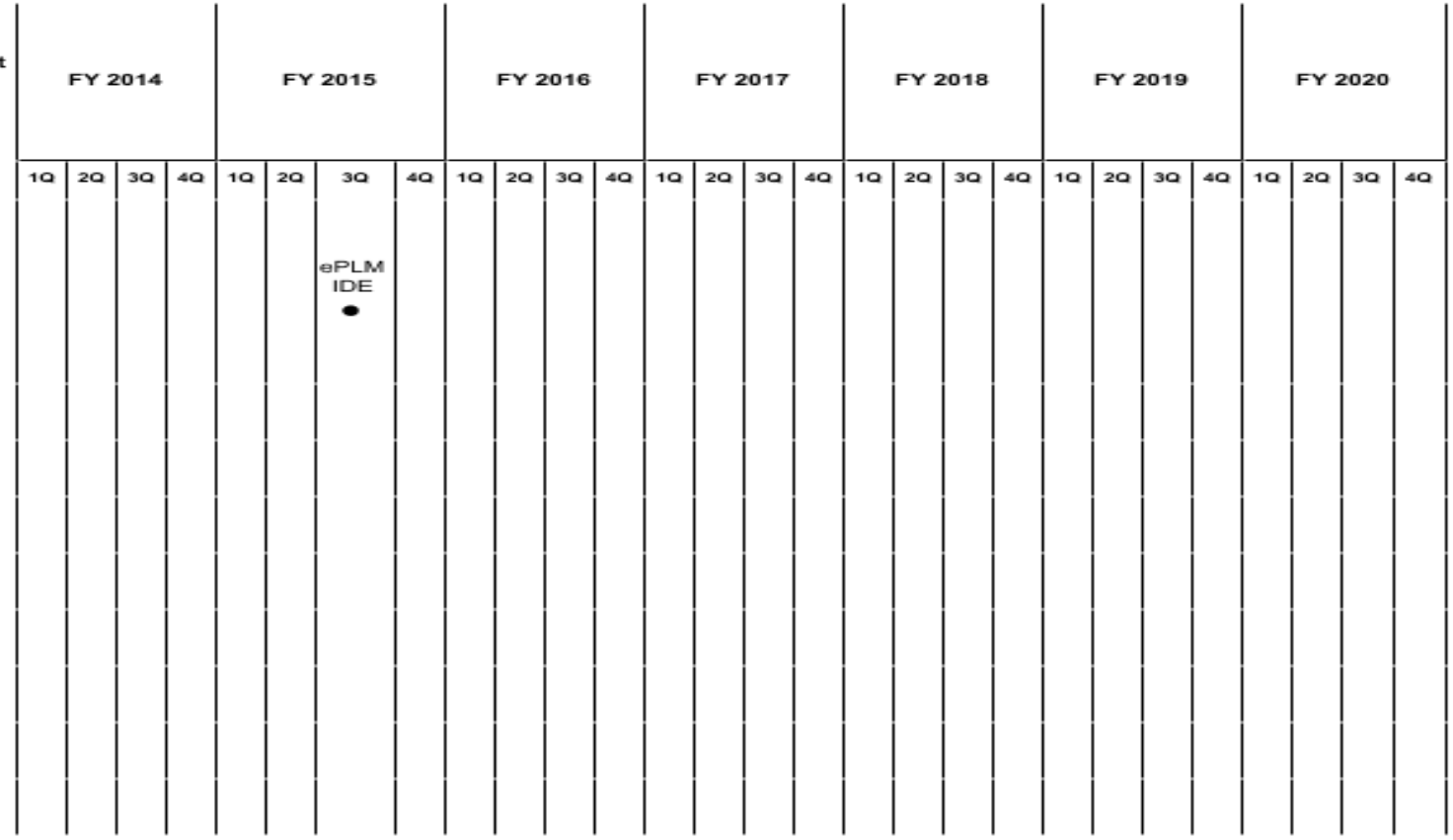

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Exhibit R-4A, RDT&E Schedule Details: PB 2016 Navy		Date: February 2015
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Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
PAGE ONE - Lean Systems Improvement				
ELECTRONIC TECHNICAL WORK DOCUMENTS (eTWD): eTWD Software Development	4	2014	3	2015
ELECTRONIC TECHNICAL WORK DOCUMENTS (eTWD): eTWD Testing & Documentation	2	2015	3	2015
ELECTRONIC TECHNICAL WORK DOCUMENTS (eTWD): eTWD Implementation	2	2015	2	2016
PROJECT SEQUENCING & SCHEDULING (PSS) UPGRADE: PSS UPGRADE: PSS Upgrade Scheduling Improvement OEP Approval	4	2014	4	2014
PROJECT SEQUENCING & SCHEDULING (PSS) UPGRADE: PSS Upgrade Scheduling Improvement Analysis	1	2015	4	2015
PROJECT SEQUENCING & SCHEDULING (PSS) UPGRADE: PSS Upgrade Scheduling Improvement Software Development	4	2015	4	2016
PROJECT SEQUENCING & SCHEDULING (PSS) UPGRADE: PSS Upgrade Scheduling Improvement Testing & Documentation	3	2016	4	2016
PROJECT SEQUENCING & SCHEDULING (PSS) UPGRADE: PSS Upgrade Scheduling Improvement Implementation	1	2017	2	2017
PAGE TWO - Migration, Consolidation & Enhancements				
EXECUTION PRIORITIES: Execution Priorities OEP Approval	4	2014	4	2014
EXECUTION PRIORITIES: Execution Priorities Analysis	4	2014	1	2015
EXECUTION PRIORITIES: Execution Priorities Software Development	1	2015	2	2016
EXECUTION PRIORITIES: Execution Priorities Testing & Documentation	2	2016	3	2016
EXECUTION PRIORITIES: Execution Priorities Implementation	4	2016	4	2016
PAGE THREE - Migration, Consolidation & Enhancements				

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2904 / *NAVSEA IT*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
PLANNED MAINTENANCE SYSTEM (PMS): PMS UPGRADE: PMS Upgrade OEP Approval	4	2016	4	2016
PLANNED MAINTENANCE SYSTEM (PMS): PMS UPGRADE: PMS Upgrade Analysis	2	2017	3	2017
PLANNED MAINTENANCE SYSTEM (PMS): PMS UPGRADE: PMS Upgrade Software Development	3	2017	1	2018
PLANNED MAINTENANCE SYSTEM (PMS): PMS UPGRADE: PMS Upgrade Testing & Documentation	1	2018	3	2018
PLANNED MAINTENANCE SYSTEM (PMS): PMS UPGRADE: PMS Upgrade Implementation	3	2018	4	2018
MAINTENANCE & SHIPWORK PLANNING (MSWP): MSWP OEP Approval	4	2014	4	2014
MAINTENANCE & SHIPWORK PLANNING (MSWP): MSWP Analysis	1	2015	2	2015
MAINTENANCE & SHIPWORK PLANNING (MSWP): MSWP Software Development	3	2015	1	2016
MAINTENANCE & SHIPWORK PLANNING (MSWP): MSWP Testing & Documentation	1	2016	2	2016
MAINTENANCE & SHIPWORK PLANNING (MSWP): MSWP Implementation	3	2016	4	2016
PAGE FOUR - Migration, Consolidation & Enhancements CONTINUED				
STRATEGIC PLANNING & FORECASTING: SPF UPGRADE: SPF UPGRADE OEP Approval	4	2015	4	2015
STRATEGIC PLANNING & FORECASTING: SPF UPGRADE: SPF UPGRADE Analysis	1	2016	3	2016
STRATEGIC PLANNING & FORECASTING: SPF UPGRADE: SPF UPGRADE Software Development	3	2016	1	2017
STRATEGIC PLANNING & FORECASTING: SPF UPGRADE: SPF UPGRADE Testing & Documentation	2	2017	4	2017
STRATEGIC PLANNING & FORECASTING: SPF UPGRADE: SPF UPGRADE Implementation	4	2017	4	2017
NMMES Technical Refresh: NMMES Technical Refresh Advanced Planning	4	2014	3	2015
NMMES Technical Refresh: NMMES Technical Refresh OEP Approval	4	2014	4	2014

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Navy		Date: February 2015
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	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
NMMES Technical Refresh: NMMES Technical Refresh Alternative Analysis	4	2014	3	2015
NMMES Technical Refresh: NMMES Technical Refresh Solution Analysis	1	2015	1	2016
NMMES Technical Refresh: NMMES Technical Refresh Software Development	1	2016	3	2017
NMMES Technical Refresh: NMMES Technical Refresh Testing & Documentation	3	2017	2	2018
NMMES Technical Refresh: NMMES Technical Refresh Implementation	3	2018	4	2019
PAGE FIVE- Migration, Consolidation & Enhancements CONTINUED				
FINANCIAL TECHNICAL UPGRADE: Financial Tech Upgrade OEP Approval	4	2015	4	2015
FINANCIAL TECHNICAL UPGRADE: Financial Tech Upgrade Analysis	1	2016	3	2016
FINANCIAL TECHNICAL UPGRADE: Financial Tech Upgrade Software Development	4	2016	3	2017
FINANCIAL TECHNICAL UPGRADE: Financial Tech Upgrade Testing & Documentation	3	2017	2	2018
FINANCIAL TECHNICAL UPGRADE: Financial Tech Upgrade Implementation	2	2018	4	2018
WORKFORCE MANAGEMENT TECHNICAL UPGRADE: Workforce Mgmt Tech Upgrade OEP Approval	4	2015	4	2015
WORKFORCE MANAGEMENT TECHNICAL UPGRADE: Workforce Mgmt Tech Upgrade Analysis	1	2016	3	2016
WORKFORCE MANAGEMENT TECHNICAL UPGRADE: Workforce Mgmt Tech Upgrade Softward Development	3	2016	1	2017
WORKFORCE MANAGEMENT TECHNICAL UPGRADE: Workforce Mgmt Tech Upgrade Testing & Documentation	2	2017	3	2017
WORKFORCE MANAGEMENT TECHNICAL UPGRADE: Workforce Mgmt Tech Upgrade Implementation	3	2017	4	2017
PAGE SIX- Migration, Consolidation & Enhancements CONTINUED				
MATERIAL MANAGEMENT UPGRADE: Material Mgmt Upgrade OEP Approval	4	2015	4	2015
MATERIAL MANAGEMENT UPGRADE: Material Mgmt Upgrade Analysis	1	2016	3	2016
MATERIAL MANAGEMENT UPGRADE: Material Mgmt Upgrade Software Development	3	2016	2	2017

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Navy		Date: February 2015
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	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
MATERIAL MANAGEMENT UPGRADE: Material Mgmt Upgrade Testing & Documentation	2	2017	4	2017
MATERIAL MANAGEMENT UPGRADE: Material Mgmt Upgrade Implementation	4	2017	4	2017
PAGE SEVEN- Migration, Consolidation & Enhancements CONTINUED				
ADVANCED INDUSTRIAL MANAGEMENT (AIM): ALL WORK MODULE (AWM): AWM OEP Approval	4	2014	4	2014
ADVANCED INDUSTRIAL MANAGEMENT (AIM): ALL WORK MODULE (AWM): AWM Analysis	1	2015	2	2015
ADVANCED INDUSTRIAL MANAGEMENT (AIM): ALL WORK MODULE (AWM): AWM Software Development	2	2015	3	2015
ADVANCED INDUSTRIAL MANAGEMENT (AIM): ALL WORK MODULE (AWM): AWM Testing & Documentation	3	2015	3	2015
ADVANCED INDUSTRIAL MANAGEMENT (AIM): ALL WORK MODULE (AWM): AWM Implementation	4	2015	4	2015
NMMES MARITIME SYSTEMS ENVIRONMENT (MSE):: Database Optimization: OEP Approval	4	2015	4	2015
NMMES MARITIME SYSTEMS ENVIRONMENT (MSE):: Database Optimization: Analysis	1	2016	2	2016
NMMES MARITIME SYSTEMS ENVIRONMENT (MSE):: Database Optimization: Software Development	2	2016	1	2017
NMMES MARITIME SYSTEMS ENVIRONMENT (MSE):: Database Optimization: Testing & Documentation	2	2017	3	2017
NMMES MARITIME SYSTEMS ENVIRONMENT (MSE):: Database Optimization: Implementation	4	2017	4	2017
Enterprise Lifecycle Management (ePLM) Integrated Decision Environment (IDE)				
Award acquisition contract for the ePLM IDE solution	3	2015	3	2015

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COST ($ in Millions)	**Prior Years**	**FY 2014**	**FY 2015**	**FY 2016 Base**	**FY 2016 OCO**	**FY 2016 Total**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**Cost To Complete**	**Total Cost**
2905.: *BUPERS IT*	15.130	15.699	14.690	13.476	-	13.476	14.709	10.069	7.652	7.823	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

BILLET BASED DISTRIBUTION (BBD)

The objective of BBD is to replace the current inventory-based requisition generation process with automated functionality driven by requirements--an inventory-balanced and position-based process. 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.

The BBD effort commenced in FY12 and Phase 1A was delivered in FY14. Phase 1B began in FY14 and will complete in FY15. Phase 1C will begin in FY15 and will complete in FY16. Phase 1C will allow direct command-level input to enlisted placement for the alignment and realignment of Sailors.

LEARNING MANAGEMENT SYSTEM - DISTANCE LEARNING (LMS-DL)

The effort to modernize LMS-DL was initiated by the Enterprise Training Management Delivery System (ETMDS). Phase II is comprised of three incremental software releases of which the first two have been delivered and the third is scheduled for completion by the end of FY15. Phase II provides the following capabilities:

(1) Interface with the Navy's Authoring Instructional Materials (AIM) system and Learning Assessment System (LAS) to provide a more collaborative learning environment
(2) Enhanced administrator and user features in accordance with sponsor priorities to improve application efficiency
(3) Upgraded application eliminates dependence upon software components that are nearing end of life and improved security features
(4) Improved ability to deliver content to the learner by the creation, de-confliction, prioritization and scheduling of learning event plans--plans supported by an LMS and governed by learning event rules.

MY NAVY PORTAL (MNP)

MNP provides 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 provide a common user interface for Sailor access to Navy Personnel, Training & Education services. 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 Phase 2B commenced FY14 and development continues in FY15.

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MNP Phase 2B will be completed in FY16. Testing in preparation for deployment of Phase 2B will also begin in early FY16. Phase 2B completes migration of Navy Knowledge Online (NKO) to MNP, and includes early Beta releases of Sailor Record, other selected transactions that support priority events for simplifying the user experience. Phase 2B also consolidates access to systems (single sign on). Phase 2C will begin FY16 and will include 17 of the highest priority transactions to support life and career events.

TOTAL FORCE MANPOWER MANAGEMENT SYSTEM (TFMMS)
TFMMS is the Navy's authoritative source for manpower management. TFMMS currently has the capability to generate authoritative and enterprise-wide Naval Manpower information products including:

(1) Activity Manpower Documents (AMD)
(2) Total Force Positions
(3) Manpower Resource Controls

TFMMS modernization began in FY14 and the first two iterations will be completed FY16. TFMMS will establish a modernized web-based system that is easily accessed in both classified and unclassified environments. Immediate benefits include increased accessibility, modernized manpower processes and improved cyber defense.

This implementation will be completed in two iterations. Iteration 1 contains Billet Change Request (BCR) and Activity Maintenance functionality. The Requirements Phase of Iteration 1 was initiated in FY14. The Iteration 1 Design, Development, Testing and Deployment Phases will begin in FY15. Iteration 2 contains the remaining functionality including End Strength Management, Position Authorizations, Extended Workflow, Level of Aggregation (LOA) Management, Reports and Interfaces. Iteration 2 will begin the Design and Development Phases in in FY15. Testing and Deployment will occur in FY16.

PERSONALIZED RECRUITING FOR IMMEDIATE AND DELAYED ENLISTMENT MODERNIZATION II (PRIDE Mod II)
PRIDE Mod II consolidates the officer and enlisted active and reserve processes into one solution allowing Navy Recruiting Command (NRC) to streamline its recruiting force and create multifunction field recruiters who can coordinate officer as well as enlisted kit processing. This project was for a post-delivery product improvement effort to incorporate biometric signature capability, further reduce paper-based processing of kits and implement deferred requirements.

ANALYSIS OF ALTERNATIVE/ECONOMIC ANALYSIS (AOA)
As part of the NSIPS strategy, the Navy conducted 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.

NAVY STANDARD INTEGRATED PERSONNEL SYSTEM (NSIPS)

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NSIPS is the Navy's business solution to Human Resources Management for approximately 400,000 Sailors worldwide. NSIPS provides the Navy with a web-based, field-entry, electronic pay and personnel support system and analytical repository for all active duty & reserve Sailors. NSIPS is available worldwide--both ashore and shipboard. NSIPS collects, validates, processes and transfers the data necessary to ensure accurate & timely pay and maintenance of personnel records. NSIPS is pivotal in the processes of mobilization and demobilization.

NSIPS integrates the capabilities of several legacy systems including:
(1) Navy Enlisted System (NES)
(2) Officer Personnel Information System (OPINS)
(3) Inactive Manpower Management Information System (IMAPMIS)
(4) Reserve Headquarters Support (RHS)

NSIPS major components and services currently include:
(1) NSIPS Transactional - Navy field level Personnel transaction system
(2) NSIPS Reporting/Business Intelligence - reporting and ad hoc query tool
(3) Web Afloat - shipboard NSIPS component
(4) Web Adhoc - business intelligence analysis
(5) Career Information Management System (CIMS) - used for career counseling
(6) Navy Retention Monitoring (NRMS) - reports retention statistics
(7) Permanent Change of Station Obligation and Expenditure Management System (POEMS) - used to manage costs associated with Permanent Change of Station (PCS)
(8) Alternate Final Multiple Score (AFMS) - used to determine eligibility to E-7 selection board for SO and SB ratings (9) Health Professionals Incentive Program (HPIP) - manages the development of medical personnel

To address future personnel and pay requirements, the Navy will leverage its investment in NSIPS and take an incremental approach for a rationalized and modernized IT portfolio. FY16 investments continue the implementation of this strategy in completing deferred software changes related to retirements, separations, selection board preparation, personnel appraisal, and personnel accountability that require development and modernization. In accordance with DCMO ADM Dated 22 October 2013 the IPPS-N line RDT&E funding was moved to the NSIPS line in order to better align funding with the system being modernized.

RISK MANAGEMENT INITIATIVE (RMI)
The RMI program is a consolidation of DoN risk management requirements into a single Program of Record (POR) to provide modern Safety capabilities for both active and reserve Navy. RMI enables agile responses to business rule changes, automation of routine actions, improved data integrity, and facilitates self-service for organizations and individuals.

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RMI is being developed in four increments of 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 using an incremental development approach for reengineered business processes, while consolidating four legacy systems [Web-Enabled Safety System (WESS), Enterprise Safety Application Management Systems (ESAMS), Portsmouth Occupational Accident and Illness Reporting System (POAIRS), Medical Mishap and Compensation (MMAC)]. After selection of a COTS solution in FY14 during the SIR increment, it became evident that SPOE requirements could be realized without a separate increment. FY16 funds will be used for the SPM and A&D requirements, Design and Development increments.

APPLICANT RELATIONSHIP MANAGEMENT (ARM)
ARM provides automated support of the management of recruiting information. ARM enables all levels of recruiting to have realtime access to timely and accurate information. ARM provides managers with decision-making support by consolidating Navy Recruiting Command (NRC) legacy application systems. The complete ARM Systems Dev/Mod effort will incorporate Biometrics and paperless implementation across all lines of business systems to gain additional efficiencies.

FY16 funds support Electronic Signature Validation and the following functionality & scope:
- RF2020 paperless processing objective
- Biometric Signature will replace legal wet signature (process over 2M pages annually)
- Workflow automatically route/process biometrically signed documents
- Deferred Pride Mod II integration requirements

Funding associated with Personnel TEMPO (PERSTEMPO) is being aligned to PE 060513N 2905 beginning in FY15. This aligns the funds with the organization required to execute PERSTEMPO strategy as directed by the CNO to the CNP. Two components are rolled together, modifying the ITEMPO system and further developing the Navy Deployment Health Location process. This strategy consists of Business Process Re-engineering (BPR) defined requirements (artifact is a Functional Requirements Document-FRD), modernization/risk reduction of existing system (ITEMPO) and a process that uses our corporate systems at DMDC Mechanicsburg.

The desired affects of PERSTEMPO strategy are:
- Generate efficiencies throughout the Fleet to meet statutory requirements and improve Fleet readiness.
- Provide improved service to Sailors (improving retention).
- Facilitate informed management decision making.

Associated sub-projects:

Individual TEMPO (ITEMPO): PERSTEMPO was implemented to comply with Sections 586 and 923 of the FY00 NDAA, now within 10 USCS 991. This is a non-acquisition category program. Each military service is to track and manage the number of deployed days and number of temporary duty days away from homeport for active and reserve personnel. Information is reported to DoD/DMDC, which is used to report to the Secretary of Defense. ITEMPO is the system used to comply with these directives. PERSTEMPO supports Navy management of stress on the force as requested by the CNO; Commander, U.S. Fleet Forces Command (N1); and the

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Commander, U.S. Pacific Fleet (N1). Enhancements will be performed on the primitive ITEMPO functional tools/metrics to make it actionable, current in technology, user friendly, and integrated into a variety of personnel and pay systems. Preparations are already underway to complete the FRD and perform a gap analysis within existing resources. This will support pay auditability/certainty when payment is authorized.

DEPLOYMENT HEALTH LOCATION: Deployment Health Location is being implemented per DoD Instruction 6490.03, "Deployment Health," (DoD Instruction) August 11, 2006. This requires the Military Departments to plan, program, and implement a system to ensure daily location recording for all deployed personnel assigned, attached on temporary duty, or temporary additional duty to deployed units. The Services are required to report the daily location information electronically to DMDC at least weekly. Also, this will correct the finding by DoD Inspector General Report NO. DODIG 2012-112 of Jul 18, 2012.

Capability change for ITEMPO: The system has had no significant software change in more than 8 years. The report mechanisms are extremely antiquated.

Capability change Deployment Health Location: Deployed Service members are potentially subject to occupational and environmental hazards that can include exposure to harmful levels of environmental contaminants, such as industrial toxic chemicals, chemical and biological warfare agents, or radiological and nuclear contaminants. These hazards may include contamination from the past use of a site, battle damage, stored stockpiles, military use of hazardous materials, or from other sources. Harmful levels include high-level exposures that result in immediate health effects and low-level exposures that could result in delayed or long-term health effects. Collecting deployment information will allow the Military Health System to identify populations at risk for occupational and environmental exposures that may need medical follow-up. Improving timeliness of treatment will have a positive effect on readiness and long-term wounded warrior care.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title: Billet Based Distribution (BBD)	2.600	1.583	0.975	-	0.975
Articles:	-	-	-	-	-
FY 2014 Accomplishments: Completed Preliminary Design Review, In-Process Review, Critical Design Review and Software Development for BBD Phase 1B.					
FY 2015 Plans: Complete Functional Testing and Deployment of Phase 1B which includes: (1) Continuous alignment of people-to-position functionality deployed with Phase 1A (2) Creation of a position-based requisition (3) Inventory Projection (4) Requisition Priority (5) Alignment Sustainment Functions (6) Global Force Management Data Initiative (GFM DI)--Spaces-to-Faces requirement					

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Also plan to complete the Detailed Requirements Analysis of BBD Phase 1C ***FY 2016 Base Plans:*** Perform system engineering reviews and complete software design & development of BBD Phase 1C. ***FY 2016 OCO Plans:*** N/A					
Title: Learning Management System - Distance Learning (LMS-DL) ***Articles:*** ***FY 2014 Accomplishments:*** Completed RFP and CDRLs for LMS-DL Phase II (awarded Task Order under existing IDIQ contract). Delivered the first of three incremental software releases. ***FY 2015 Plans:*** Deliver the second and third of three incremental software releases for LMS-DL Phase II. ***FY 2016 Base Plans:*** N/A ***FY 2016 OCO Plans:*** N/A	1.735 -	0.066 -	- -	- -	- -
Title: My Navy Portal (MNP) ***Articles:*** ***FY 2014 Accomplishments:*** Refined efficacy of various integration patterns (linking, integrating and subsuming) associated with Manpower, Personnel, Training and Education (MPTE) applications which will likely connect to My Navy Portal in the future. Efforts to begin the Design Review for MNP (in concert with Navy Knowledge Online (NKO), Authoritative Data Environment (ADE) and the Navy 311 teams) to set the stage for MNP Phase 2b development. Begin MNP Phase 2b development efforts, complete Systems Requirements Review (SRR), System Functional Review (SFR) and Preliminary Design Review (PDR). ***FY 2015 Plans:***	4.600 -	1.100 -	1.750 -	- -	1.750 -

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Continue MNP Phase 2b development (subsume NKO and integrate 6 BoL applications), complete design review and acceptance testing. Continue to gather customer (Sailor) feedback on MNP development efforts through the OPNAV FIT and incorporate feedback into design efforts. ***FY 2016 Base Plans:*** Continue with MNP Phase 2b development effort and the integration of identified MPTE applications. Begin testing in preparation for deployment of Phase 2b in early FY16. Additional MPT&E applications will continue to be linked to MNP & integrated with and/or subsumed by MNP to achieve strategic goals for MNP. Phase 2C will begin FY16 and will include 17 of the highest priority transactions to support life and career events. ***FY 2016 OCO Plans:*** N/A					
Title: Total Force Manpower Management System (TFMMS)	1.471	3.911	1.200	-	1.200
Articles:	-	-	-	-	-
FY 2014 Accomplishments: Develop System Subsystem Specification (SSS), System Requirements Specification (SRS) and supporting architecture documentation. ***FY 2015 Plans:*** Start and complete Application Design Phase of Iteration 1. Deploy development of Iteration 1 and commence development of Iteration 2. ***FY 2016 Base Plans:*** Test and deploy Iteration 2 ***FY 2016 OCO Plans:*** N/A					
Title: Personalized Recruiting for Immediate and Delayed Enlistment Modernization II (PRIDE Mod II)	-	1.370	-	-	-
Articles:	-	-	-	-	-
FY 2014 Accomplishments: N/A ***FY 2015 Plans:***					

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Award contract & complete Systems Requirement Review (SRR), System Functional Review (SFR) and Preliminary Design Review (PDR). Begin Critical Design Review, Development and Operational Testing. ***FY 2016 Base Plans:*** N/A ***FY 2016 OCO Plans:*** N/A					
Title: Analysis of Alternative Economic Analysis (AOA EA)	0.454	0.538	-	-	-
Articles:	-	-	-	-	-
FY 2014 Accomplishments: Conducted studies and Analysis of Alternative (AoA) of material solutions for emerging business IT requirements. Initiated the AoA for Pay capability processes. ***FY 2015 Plans:*** Conduct studies and Analysis of Alternative (AoA) of material solutions for emerging business IT requirements. Conduct the AoA for personnel accountability processes. ***FY 2016 Base Plans:*** N/A ***FY 2016 OCO Plans:*** N/A					
Title: Navy Standard Integrated Personnel System (NSIPS)	2.637	2.400	3.872	-	3.872
Articles:	-	-	-	-	-
FY 2014 Accomplishments: Completed source selection & contract award for Personnel Modernization (PERS MOD) Retirements and Separations (R&S). Initiated NSIPS R&S capability development. Supported Pay capability requirements development processes. Began PERS MOD R&S Design. ***FY 2015 Plans:*** Complete requirements analysis of the Retirements and Separations (R&S) functional requirements. Complete fit/gap analysis of the R&S functional requirements to PeopleSoft 9.2. Complete the System Requirements					

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Review/System Functional Review (SRR/SFR). Complete the Preliminary Design Review (PDR) and the Critical Design Review (CDR) for iteration one functionality (Review/Approval Process). ***FY 2016 Base Plans:*** Complete application testing for iteration one functionality (Review/Approval Process) and deploy to the NSIPS production environment. Complete Critical Design Review (CDR) for iteration two functionality (Separations Process). Complete application testing for iteration two functionality (Separations Process), and deploy to the NSIPS production environment. Complete Critical Design Review (CDR) for iteration three functionality (Forms/Reports). Complete application testing for iteration three functionality (Forms/Reports), and deploy to the NSIPS production environment. Pay Navy share of Tri-Service PeopleSoft license, award task order for prioritized, deferred software changes related to selection board preparation, personnel appraisal, and personnel accountability that require development and modernization. ***FY 2016 OCO Plans:*** N/A					
Title: Risk Management Initiative (RMI)	2.202	1.790	2.147	-	2.147
Articles:	-	-	-	-	-
FY 2014 Accomplishments: Awarded contract for Streamlined Incident Reporting (SIR) and Single Point of Entry (SPOE). Completed SIR System Requirements Reviews and commenced SIR Design. ***FY 2015 Plans:*** Complete Streamlined Incident Reporting (SIR) and Single Point of Entry (SPOE) Design. Begin Testing Phase for SIR and SPOE by end of FY15. ***FY 2016 Base Plans:*** Award contract for Safety Program Management (SPM) and Analysis & Dissemination (A&D). Complete Testing Phase for Streamline Incident Reporting (SIR). Perform Test Readiness Reviews (TRR) and Production Readiness Reviews for SIR. ***FY 2016 OCO Plans:*** N/A					
Title: Applicant Relationship Management (ARM)	-	-	2.221	-	2.221

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Articles:	-	-	-	-	-
FY 2014 Accomplishments: N/A ***FY 2015 Plans:*** N/A ***FY 2016 Base Plans:*** Begin and complete Systems Requirement Review (SRR), Design and Preliminary Design Review (PDR) phases. Validate system interface requirements and business process mapping. ***FY 2016 OCO Plans:*** N/A					
Title: Recruiting Information System (NRIS)	-	-	0.500	-	0.500
Articles:	-	-	-	-	-
Description: The Recruiting Information System (NRIS) creates a holistic approach to Navy Accessions by integrating Recruiter and Applicant information in real-time and to appropriate Manpower, Personnel, Training, and Education DoD business systems. Combined with Mobile Recruiter Initiative (MRI), the NRIS family of web enabled systems extends the recruiting force point-of-presence and key business processes to the field; facilitates real-time data sharing and paperless processing across the Accessions supply chain; and drives down the total number of transactions required to transition from street to fleet. NRIS supports the active and reserve component, enlisted and officer accessions processes and includes system interfaces that eliminate multiple data entry and reduces errors. Interface partners include CeTARS (book school seats and initial strength gain), MIRS/eSOA (schedule applicants for physicals and testing at MEPS) and NSIPS (start the initial personnel record). NRIS encompasses PRIDE Modernization-I, WebRTools, CIRIMS and NASIS; and will include PRIDE Modernization-II and ARM when deployed in FY15. The NRIS architecture provides the recruiting force with an agile, flexible, secure, and data-centric IT operating environment, the key building block for business transformation and supports the command's RF2030 strategy. ***FY 2014 Accomplishments:***					

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
N/A ***FY 2015 Plans:*** N/A ***FY 2016 Base Plans:*** Complete NRIS Development and deploy NRIS final capability. ***FY 2016 OCO Plans:*** N/A					
Title: Personnel TEMPO (PERSTEMPO)	-	1.932	0.811	-	0.811
Articles:	-	-	-	-	-
Description: The PERSTEMPO program consists of two components: Modifying the ITEMPO system and further developing the Navy Deployment Health Location process. This strategy consists of Business Process Re-engineering (BPR) defined requirements, modernization/risk reduction of existing system (ITEMPO) and a process that uses our corporate systems at DMDC Mechanicsburg. ITEMPO: PERSTEMPO was implemented to comply with Sections 586 and 923 of the FY00 NDAA, now within 10 USCS 991. This is a non-acquisition category program. Each military service is to track and manage the number of deployed days and number of temporary duty days away from homeport for active and reserve personnel. This information is reported to DoD/DMDC, which is used to report to the Secretary of Defense. ITEMPO is the system used to comply with these directives. PERSTEMPO supports Navy management of stress on the force as requested by the CNO; Commander, U.S. Fleet Forces Command (N1); and the Commander, U.S. Pacific Fleet (N1). Enhancements will be performed on the primitive ITEMPO functional tools/ metrics to make it actionable, current in technology, user friendly, and integrated into a variety of personnel and pay systems. Preparations are already underway to complete the FRD and perform a gap analysis within existing resources. This will support pay auditability/certainty when payment is authorized. DEPLOYMENT HEALTH LOCATION: Deployment Health Location is being implemented per DoD Instruction 6490.03, "Deployment Health," (DoD Instruction) August 11, 2006. This requires the Military Departments to plan, program, and implement a system to ensure daily location recording for all deployed personnel assigned, attached, on temporary duty, or temporary additional duty to deployed units. The Services are required to report					

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
the daily location information electronically to DMDC at least on a weekly basis. Also, this will correct the finding by DoD Inspector General Report NO. DODIG 2012-112 of Jul 18, 2012. ***FY 2014 Accomplishments:*** N/A ***FY 2015 Plans:*** - Start PERSTEMPO design. - Complete PERSTEMPO design reviews. - Start building the modifications on the ITEMPO and Deployment Health Location development sub-projects, based on approved FRDs. - Start advanced updates and enhancements to ITEMPO, allowing to transition the system to make it actionable, current in technology, user friendly, and integrated into a variety of personnel and pay systems. ***FY 2016 Base Plans:*** - Complete modifications on the ITEMPO and Deployment Health Location development sub-projects, based on approved FRDs. - Complete advanced updates and enhancements (likely) to ITEMPO, allowing to transition the system to make it actionable, current in technology, user friendly, and integrated into a variety of personnel and pay systems. ***FY 2016 OCO Plans:*** N/A					
Accomplishments/Planned Programs Subtotals	15.699	14.690	13.476	-	13.476

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

BILLET BASED DISTRIBUTION (BBD)

The required services will be procured through a Cost Plus Fixed Fee (CPFF) 8a contract and a competitive, multiple award, small business Indefinite Delivery / Indefinite Quantity (ID/IQ) contract task order.

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LEARNING MANAGEMENT SYSTEM - DISTANCE LEARNING (LMS-DL)
Acquisition was through a Cost Plus Fixed Fee (CPFF) contract and a competitive, multiple award, Indefinite Delivery / Indefinite Quantity (ID/IQ) contract task order.

NAVY STANDARD INTEGRATED PERSONNEL SYSTEM (NSIPS)
All NSIPS dev/mod requirements accomplished via task orders on existing SPAWAR Personnel Modernization ID/IQ contract.

MY NAVY PORTAL (MNP)
The required services will be procured through a Cost Plus Fixed Fee (CPFF) 8a contract and a competitive, multiple award, small business Indefinite Delivery / Indefinite Quantity (ID/IQ) contract task order.

TOTAL FORCE MANPOWER MANAGEMENT SYSTEM (TFMMS)
Task orders will be awarded using the GSA Alliant Small Business Multiple Award Contract.

RISK MANAGEMENT INITIATIVE (RMI)
The required services will be procured through a Cost Plus Fixed Fee (CPFF) 8a contract and a competitive, multiple award, small business Indefinite Delivery / Indefinite Quantity (ID/IQ) contract task order.

PERSONALIZED RECRUITING FOR IMMEDIATE AND DELAYED ENLISTMENT MODERNIZATION II (PRIDE Mod II)
Task orders are awarded using existing SPAWAR competitively awarded Cost Plus Fixed Fee (CPFF) single award IDIQ contract.

APPLICANT RELATIONSHIP MANAGEMENT (ARM)
All ARM dev/mod requirements accomplished via task orders on existing SPAWAR Recruiting and Accessions ID/IQ contract.
(U) PERSTEMPO: Expect to use existing systems and build applications in those environments. Specifically for ITEMPO related costing, system resources are already existing within other system budget lines, and the OMN structure has been increased from FY2016 through the FYDP to sustain these changes. For Deployment Health Location, best system will be determined to host these attributes once the FRD is completed. For software development, the existing contract vehicles will be used, managing the work through separate sub contract line items (SLINs). Existing test resources will be used for testing software modifications.

E. Performance Metrics

BILLET BASED DISTRIBUTION (BBD)

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Meet acquisition program and system engineering and technical review milestones for development with no outstanding severity 1-3 defects for production release.

LEARNING MANAGEMENT SYSTEM - DISTANCE LEARNING (LMS-DL)
Meet acquisition program and system engineering and technical review milestones for development with no outstanding severity 1-3 defects for production release.

NAVY STANDARD INTEGRATED PERSONNEL SYSTEM (NSIPS)
Meet acquisition program and system engineering and technical review milestones for development with no outstanding severity 1-3 defects for production release.

MY NAVY PORTAL (MNP)
Meet acquisition program and system engineering and technical review milestones for development with no outstanding severity 1-3 defects for production release.

TOTAL FORCE MANPOWER MANAGEMENT SYSTEM (TFMMS)
Meet acquisition program and system engineering and technical review milestones for development with no outstanding severity 1-3 defects for production release.

PERSONALIZED RECRUITING FOR IMMEDIATE AND DELAYED ENLISTMENT MODERNIZATION II (PRIDE Mod II)
Meet acquisition program and system engineering and technical review milestones for development with no outstanding severity 1-3 defects for production release.

RISK MANAGEMENT INITIATIVE (RMI)
Meet acquisition program and system engineering and technical review milestones for development with no outstanding severity 1-3 defects for production release.

APPLICANT RELATIONSHIP MANAGEMENT (ARM)
Meet acquisition program and system engineering and technical review milestones for development with no outstanding severity 1-3 defects for production release.
(U) 2905 PERSTEMPO: Meet program system engineering and technical review milestones for development with no outstanding severity 1-3 defects for production release.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Navy			Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2905. / *BUPERS IT*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
BBD Phase 1b/c Design, Development, Test & Deployment	C/CPFF	SSC NOLA : New Orleans, LA	4.430	2.600	Jun 2014	1.583	Jan 2015	0.975	Feb 2016	-		0.975	3.800	13.388	13.388
LMS-DL Phase 2a/b Design, Development, Test & Deployment	C/CPFF	PMW 240 : Pensacola, FL	0.000	1.735	Dec 2013	0.066	Feb 2015	-		-		-	-	1.801	-
MNP Phase 2C Design, Development, Test & Deployment	C/CPFF	PMW 240 : Arlington, VA	0.000	4.600	Mar 2014	1.100	Mar 2015	1.750	Feb 2016	-		1.750	-	7.450	9.700
TFMMS Design, Development, Test & Deployment (2 Increments)	C/CPFF	PMW 240 : New Orleans, LA	0.000	1.471	Sep 2014	3.911	Mar 2015	1.200	Dec 2015	-		1.200	Continuing	Continuing	Continuing
PRIDE MOD II Design, Development, Test & Deployment	C/CPFF	PMW 240 : New Orleans, LA	0.000	-		1.370	May 2015	-		-		-	-	1.370	-
AOA EA Design, Development, Test & Deployment	C/CPFF	PMW 240 : New Orleans, LA	0.000	0.454	Jun 2014	0.538	Mar 2015	-		-		-	Continuing	Continuing	Continuing
NSIPS PERSMOD Deferred SCRs Design, Development, Test & Deployment	C/CPFF	PMW 240 : New Orleans, LA	8.300	0.237	Dec 2013	-		1.472	Dec 2015	-		1.472	Continuing	Continuing	Continuing
RMI SIR/SPOE/SPM/A&D Design, Development, Test & Deployment	C/CPFF	PMW 240 : San Diego, CA	0.000	2.202	Apr 2014	1.790	Dec 2014	2.147	Feb 2016	-		2.147	Continuing	Continuing	Continuing
ARM Design, Development, Test & Deployment	C/CPFF	PMW 240 : Orlando, FL	0.000	-		-		2.221	Dec 2015	-		2.221	3.991	6.212	6.212
PERSTEMPO System Design, Engineering, and Development	C/CPFF	FLC Philadelphia : Philadelphia, PA	0.000	-		1.932	Mar 2015	0.811	Sep 2016	-		0.811	-	2.743	-
Recruiting Information System (NRIS)	C/CPFF	CGI Federal, Inc : Fairfax, VA	0.000	-		-		0.500	Oct 2015	-		0.500	-	0.500	-
		Subtotal	12.730	13.299		12.290		11.076		-		11.076	-	-	-

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2905. / *BUPERS IT*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract

Remarks

PMW 240 programs are all either abbreviated acquisition programs or non-designated projects and do not require Independent Operational Test Evaluation (IOTE). Testing is performed in accordance with approved test plans by the business owners.

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
NSIPS Tri-Service License	C/CPFF	U.S. Army : Washington, D.C.	2.400	2.400	Nov 2013	2.400	Nov 2014	2.400	Nov 2015	-		2.400	9.600	19.200	19.200
		Subtotal	2.400	2.400		2.400		2.400		-		2.400	9.600	19.200	19.200

Remarks

PMW 240 pays the Navy's share of the Tri-Service PeopleSoft license under an Army led contract.

	Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	15.130	15.699		14.690		13.476		-		13.476	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2905. / *BUPERS IT*

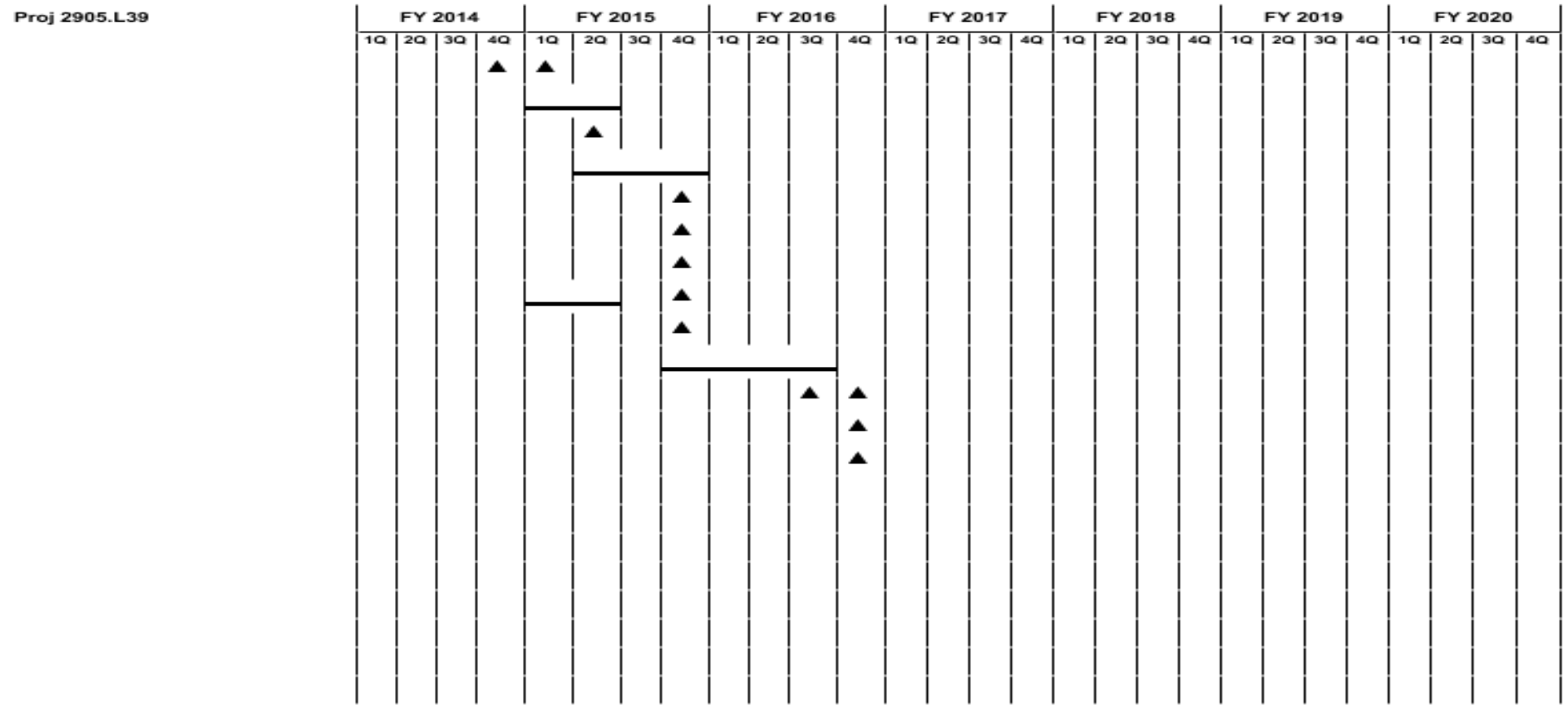
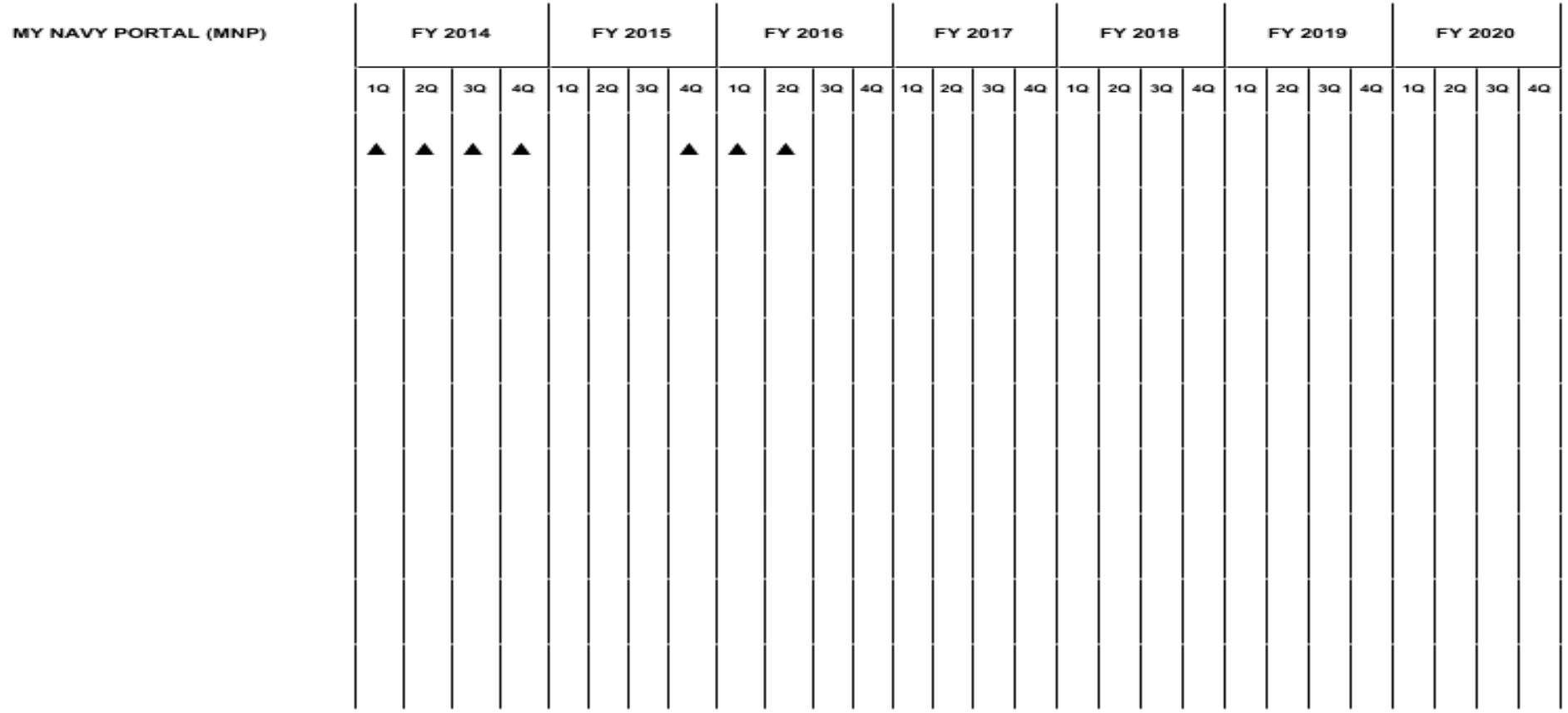
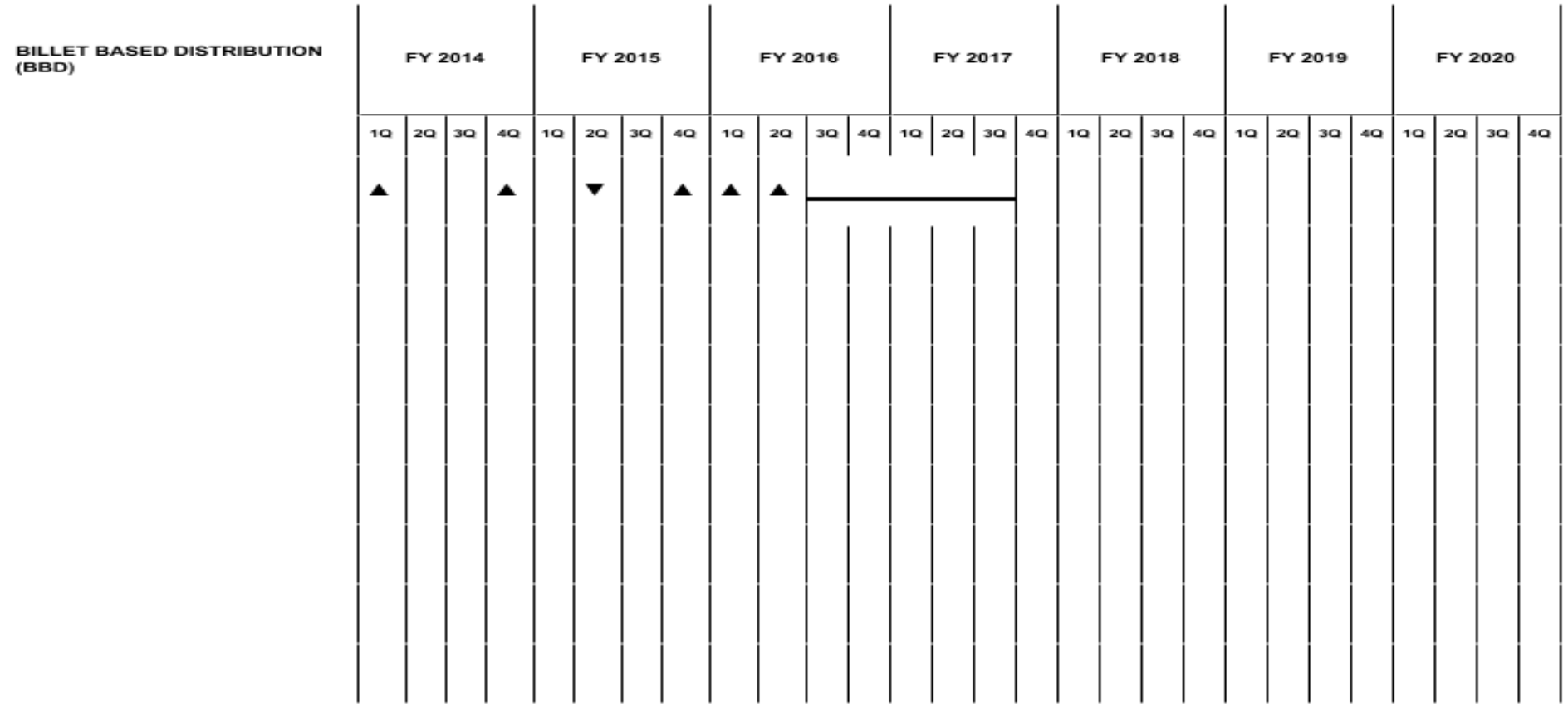


Exhibit R-4, RDT&E Schedule Profile: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2905. / *BUPERS IT*



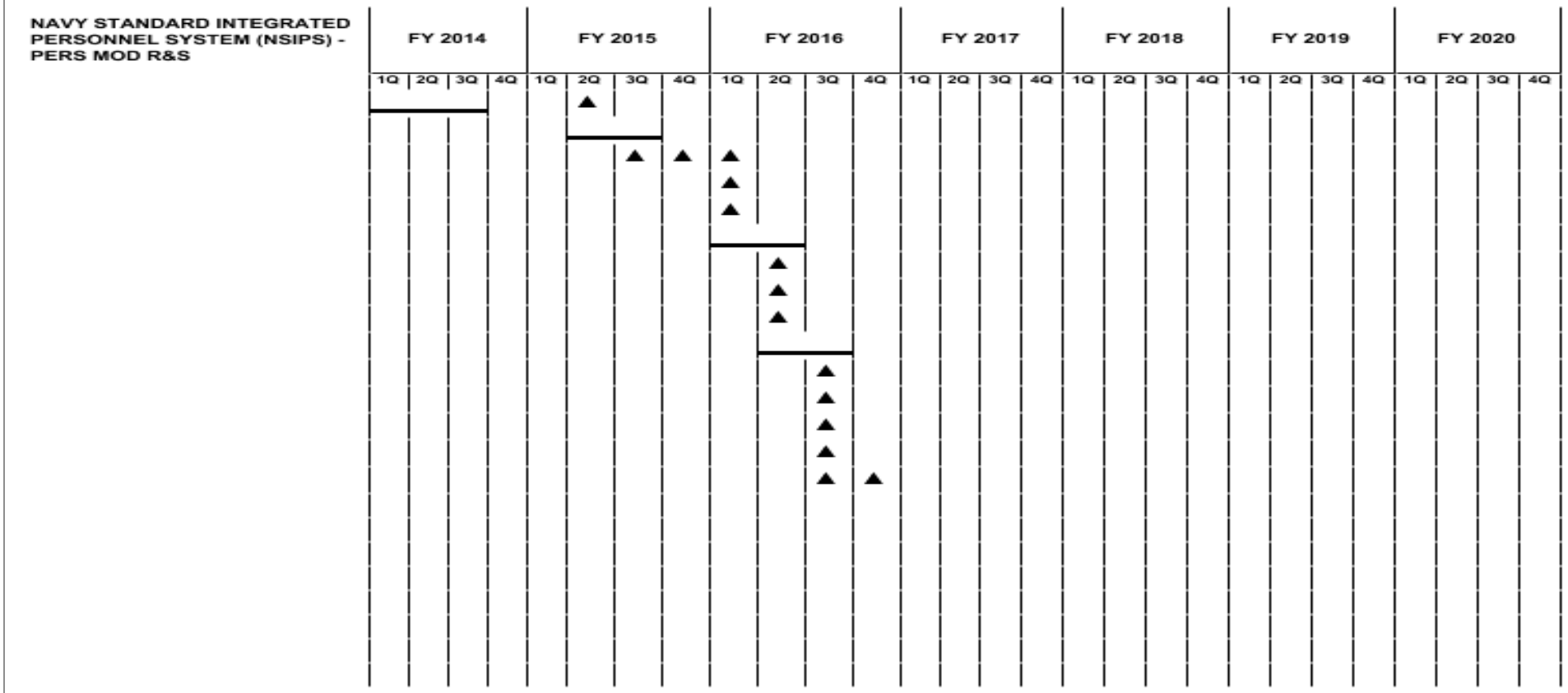
2016PB - 0605013N - 2905.L39

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2905. / *BUPERS IT*



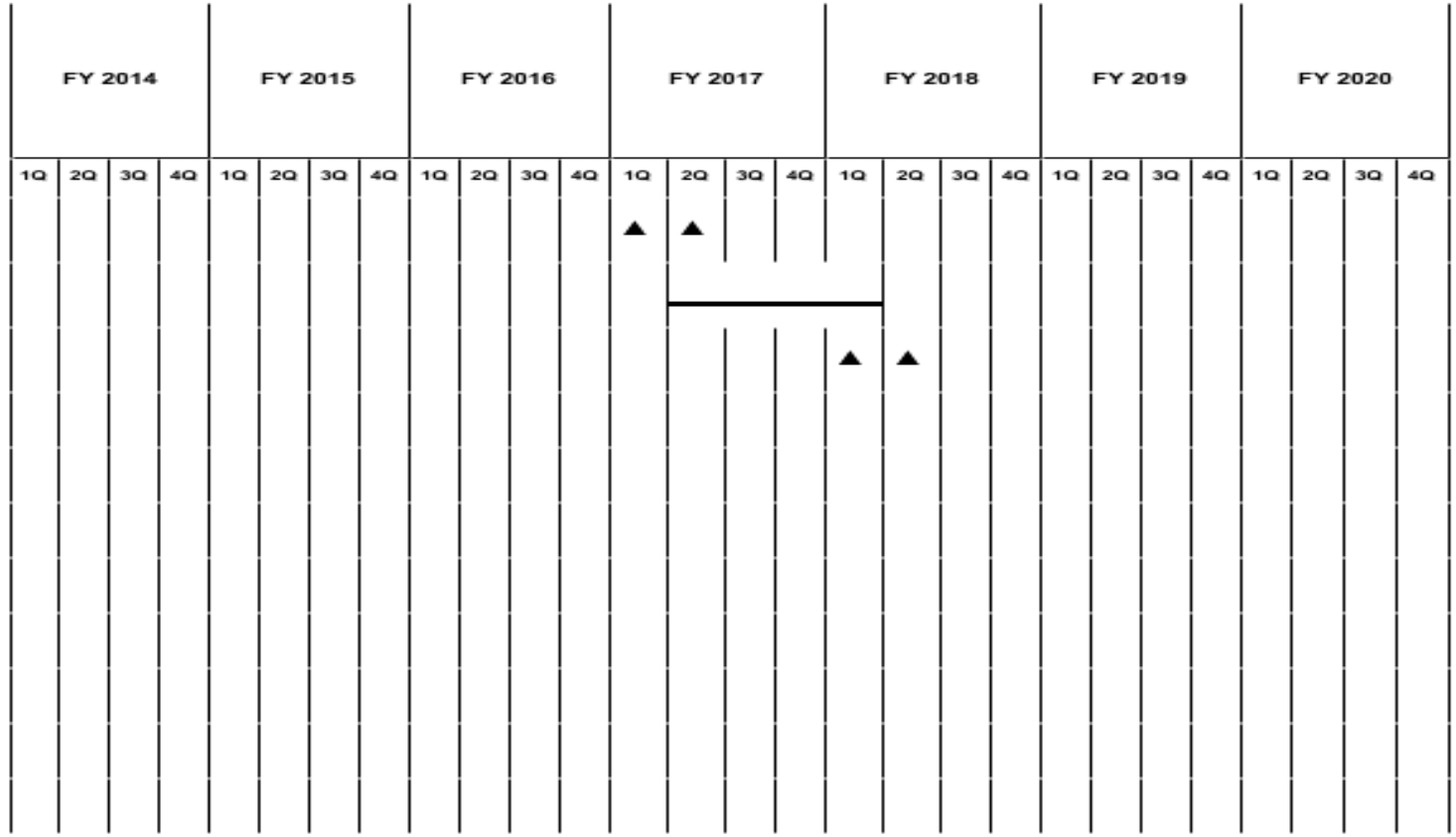
2016PB - 0605013N - 2905.L39

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2905. / *BUPERS IT*



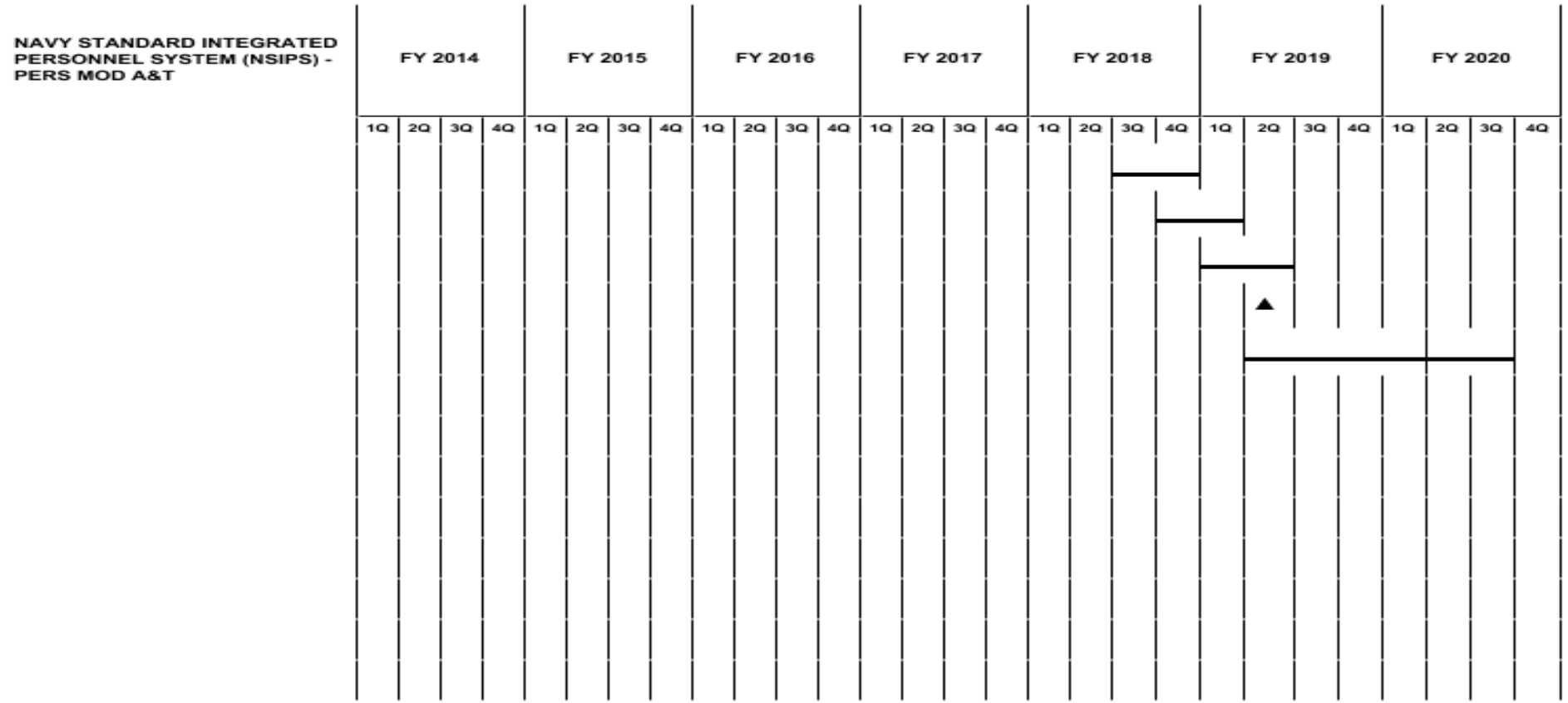
2016PB - 0605013N - 2905.L39

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2905. / *BUPERS IT*



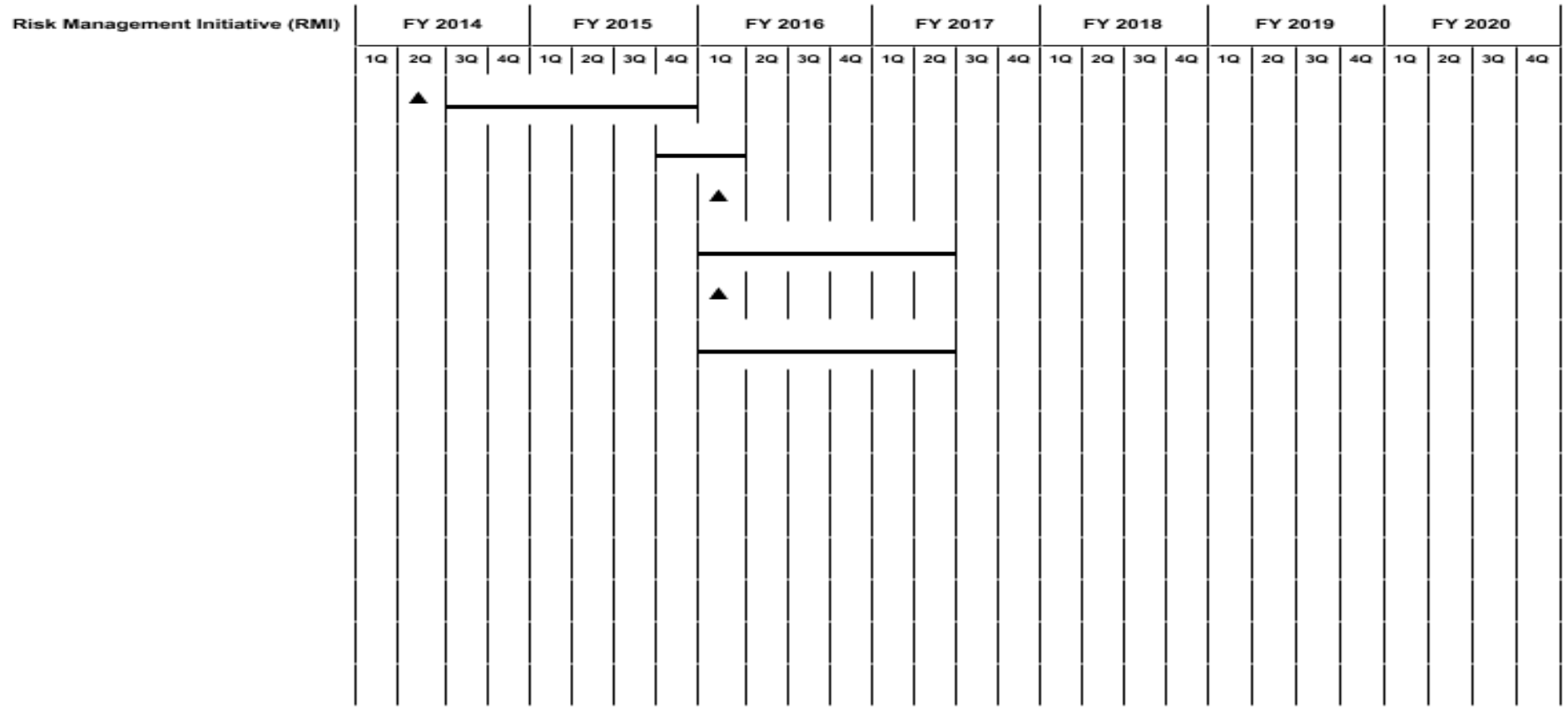
2016PB - 0605013N - 2905.L39

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2905. / *BUPERS IT*



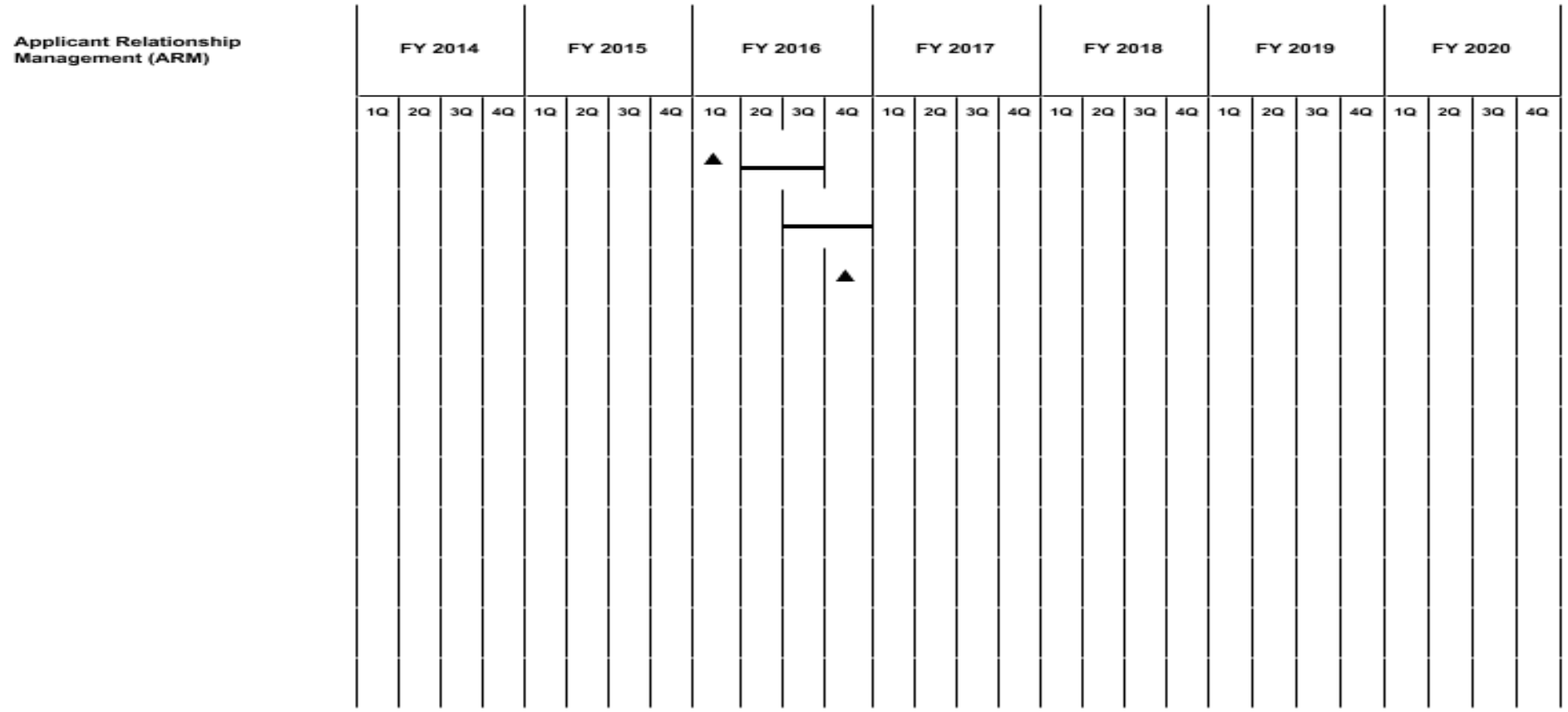
2016PB - 0605013N - 2905.L39

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2905. / *BUPERS IT*



2016PB - 0605013N - 2905.L39

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2905. / *BUPERS IT*



2016PB - 0605013N - 2905.L39

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2905. / *BUPERS IT*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Proj 2905.L39				
TFMMS System Subsystem Review / Soft Requirement Specification	4	2014	4	2014
TFMMS System Requirement Review / System Functional Review	1	2015	1	2015
TFMMS Iteration 1 Design	1	2015	2	2015
TFMMS Iteration 1 Preliminary Design Review	2	2015	2	2015
TFMMS Iteration 1 Development	2	2015	4	2015
TFMMS Iteration 1 Critical Design Review	4	2015	4	2015
TFMMS Iteration 1 Testing	4	2015	4	2015
TFMMS Iteration 1 Production Readiness Review	4	2015	4	2015
TFMMS Iteration 1 Deployment	4	2015	4	2015
TFMMS Iteration 2 Design	1	2015	2	2015
TFMMS Iteration 2 Preliminary Design Review	4	2015	4	2015
TFMMS Iteration 2 Development	4	2015	3	2016
TFMMS Iteration 2 Critical Design Review	3	2016	3	2016
TFMMS Iteration 2 Testing	4	2016	4	2016
TFMMS Iteration 2 Production Readiness Review	4	2016	4	2016
TFMMS Iteration 2 Deployment	4	2016	4	2016
MY NAVY PORTAL (MNP)				
MNP Phase 2B Pre Solicitation/SOW Development	1	2014	1	2014
MNP Phase 2B Contract Award	2	2014	2	2014
MNP Phase 2B System Requirement Review	3	2014	3	2014
MNP Phase 2B Preliminary Design Review	4	2014	4	2014

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2905. / *BUPERS IT*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
MNP Phase 2B Development	1	2015	4	2015
MNP Phase 2B Critical Design Review	4	2015	4	2015
MNP Phase 2B Acceptance Testing	1	2016	1	2016
MNP Phase 2B Production	2	2016	2	2016
MNP Phase 2C System Requirement Review	3	2016	3	2016
MNP Phase 2C Preliminary Design Review	4	2016	4	2016
BILLET BASED DISTRIBUTION (BBD)				
BBD Phase 1b Preliminary Design Review	1	2014	2	2014
BBD Phase 1b Critical Design Review	2	2014	4	2014
BBD Phase 1b User Acceptance Testing	1	2015	1	2015
BBD Phase 1b Release Review Board/Production Rollout	2	2015	3	2015
BBD Phase 1c Detailed Requirements Analysis	4	2015	4	2015
BBD Phase 1c Preliminary Design Review	1	2016	2	2016
BBD Phase 1c Development	3	2016	4	2016
NAVY STANDARD INTEGRATED PERSONNEL SYSTEM (NSIPS) - PERS MOD R&S				
NSIPS PERS MOD R&S - Source Selection (Q3 FY13 Start)	1	2014	3	2014
NSIPS PERS MOD R&S - Systems Requirements Review	2	2015	2	2015
NSIPS PERS MOD R&S - Design	2	2015	3	2015
NSIPS PERS MOD R&S - Preliminary Design Review	3	2015	3	2015
NSIPS PERS MOD R&S - Critical Design Review - Iteration 1	4	2015	4	2015
NSIPS PERS MOD R&S - Application Test Readiness Review - Iteration 1	1	2016	1	2016
NSIPS PERS MOD R&S - Tri-Service License Renewal - Iteration 1	1	2016	1	2016
NSIPS PERS MOD R&S - Task Order Award for Deferred Software Changes	1	2016	1	2016
NSIPS PERS MOD R&S - Application Functional Testing / Application System Integration Testing - Iteration 1	1	2016	2	2016
NSIPS PERS MOD R&S - Full Deployment - Iteration 1	2	2016	2	2016

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2905. / *BUPERS IT*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
NSIPS PERS MOD R&S - Critical Design Review - Iteration 2	2	2016	2	2016
NSIPS PERS MOD R&S - Application Test Readiness Review - Iteration 2	2	2016	2	2016
NSIPS PERS MOD R&S - Application Functional Testing / Application System Integration Testing - Iteration 2	2	2016	3	2016
NSIPS PERS MOD R&S - Tri-Service License Renewal - Iteration 2	3	2016	3	2016
NSIPS PERS MOD R&S - Full Deployment - Iteration 2	3	2016	3	2016
NSIPS PERS MOD R&S - Critical Design Review - Iteration 3	3	2016	3	2016
NSIPS PERS MOD R&S - Application Test Readiness Review - Iteration 3	3	2016	3	2016
NSIPS PERS MOD R&S - Application Functional Testing / Application System Integration Testing - Iteration 3	3	2016	3	2016
NSIPS PERS MOD R&S - Full Deployment - Iteration 3	4	2016	4	2016
NAVY STANDARD INTEGRATED PERSONNEL SYSTEM (NSIPS) - PAY				
NSIPS PAY Acquisition Authority Decision Milestone B	1	2017	1	2017
NSIPS PAY Contract Award	2	2017	2	2017
NSIPS PAY Design	2	2017	1	2018
NSIPS PAY Operational Testing	1	2018	1	2018
NSIPS PAY Full Deployment	2	2018	2	2018
NAVY STANDARD INTEGRATED PERSONNEL SYSTEM (NSIPS) - PERS MOD A&T				
NSIPS PERS MOD A&T Critical Design Review	3	2018	4	2018
NSIPS PERS MOD A&T Application Test Readiness Review	4	2018	1	2019
NSIPS PERS MOD A&T PRR	1	2019	2	2019
NSIPS PERS MOD A&T Deployment	2	2019	2	2019
NSIPS PERS MOD A&T PIR	2	2019	1	2020
NSIPS PERS MOD A&T Verify Benefits & Capture Savings	2	2020	3	2020
Risk Management Initiative (RMI)				
RMI Streamlined Incident Reporting Source Selection & Award	2	2014	2	2014

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2905. / *BUPERS IT*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
RMI Streamlined Incident Reporting Design	3	2014	4	2015
RMI Streamlined Incident Reporting Operational Testing	4	2015	1	2016
RMI Safety Program Management Award	1	2016	1	2016
RMI Safety Program Management Design	1	2016	2	2017
RMI Analysis and Dissemination Award	1	2016	1	2016
RMI Analysis and Dissemination Design	1	2016	2	2017
Applicant Relationship Management (ARM)				
ARM Systems Requirements Review	1	2016	1	2016
ARM Design / Preliminary Design Revew	2	2016	3	2016
ARM Development and Operational Testing	3	2016	4	2016
ARM Production	4	2016	4	2016
PERSTEMPO-ITEMPO (P-I): FRD: PERSTEMPO-ITEMPO (P-I): FRD	1	2015	4	2016
PERSTEMPO-ITEMPO (P-I): FRD: PERS 1	1	2015	1	2015
PERSTEMPO-ITEMPO (P-I): FRD: PERS 2	4	2015	4	2015
PERSTEMPO-ITEMPO (P-I): FRD: PERS 3	1	2016	1	2016
PERSTEMPO-ITEMPO (P-I): FRD: PERS4	4	2016	4	2016
PP-I Critical Design Review: PP-I Critical Design Review	1	2015	3	2016
PP-I Critical Design Review: PP1 Crit 1	1	2015	1	2015
PP-I Critical Design Review: PP1 Crit 2	3	2015	3	2015
PP-I Critical Design Review: PP1 Crit 3	1	2016	1	2016
PP-I Critical Design Review: PP1 Crit 4	3	2016	3	2016
P-I: User Acceptance Testing: P-I: User Acceptance Testing	3	2015	4	2016
P-I: User Acceptance Testing: P-1 User 1	3	2015	3	2015
P-I: User Acceptance Testing: P-1 User 2	4	2015	4	2015
P-I: User Acceptance Testing: P-1 User 3	3	2016	3	2016

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2905. / *BUPERS IT*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
P-I: User Acceptance Testing: P-1 User 4	4	2016	4	2016
P-I: Release Review Board/Production Rollout: P-I: Release Review Board/Production Rollout	4	2015	4	2016
P-I: Release Review Board/Production Rollout: P-1 Rel 1	4	2015	4	2015
P-I: Release Review Board/Production Rollout: P-1 Rel 2	4	2015	4	2015
P-I: Release Review Board/Production Rollout: P-1 Rel 3	4	2016	4	2016
P-I: Release Review Board/Production Rollout: P-1 Rel 4	4	2016	4	2016
PERSTEMPO-Deployment Health Location (P-DHL): FRD: PERSTEMPO-Deployment Health Location (P-DHL): FRD	1	2015	4	2015
PERSTEMPO-Deployment Health Location (P-DHL): FRD: Pers 1	1	2015	1	2015
PERSTEMPO-Deployment Health Location (P-DHL): FRD: Pers 2	4	2015	4	2015
P-DHL: Critical Design Review: P-DHL: Critical Design Review	1	2015	3	2015
P-DHL: Critical Design Review: P-DHL 1	1	2015	1	2015
P-DHL: Critical Design Review: P-DHL 2	3	2015	3	2015
P-DHL: User Acceptance Testing: P-DHL: User Acceptance Testing	3	2015	4	2015
P-DHL: User Acceptance Testing: DHL U 1	3	2015	3	2015
P-DHL: User Acceptance Testing: DHL U 2	4	2015	4	2015
P-DHL: Release Review Board/Production Rollout: P-DHL: Release Review Board/ Production Rollout	4	2015	4	2015
P-DHL: Release Review Board/Production Rollout: DHL R 1	4	2015	4	2015
P-DHL: Release Review Board/Production Rollout: DHL R 2	4	2015	4	2015

Exhibit R-2A, RDT&E Project Justification: PB 2016 Navy			Date: February 2015
Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0605013N / *Information Technology Development*	Project (Number/Name) 3167 / *Joint Technical Data Integration (JTDI)*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
3167: *Joint Technical Data Integration (JTDI)*	19.434	1.914	2.848	8.122	-	8.122	5.887	4.642	3.943	4.029	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

Joint Technical Data Integration (JTDI) Program - JTDI 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 Enterprise Information Technology (MAL-EIT) - MAL-EIT funding supports the evaluation, development, testing and integration of software and hardware solutions across all US Marine Corps Aviation activities to be used in the planning and execution of geographically distributed, expeditionary Aviation Logistics (AVLOG) chains in support of deployed USMC Air Combat Element operations. The MAL-EIT Program is one of four programs contained within the Marine Aviation Logistics Support Program (MALSP) modernization program known as MALSP II. Legacy MALSP is nearly 25 years old and grossly inadequate in IT capability to meet the informational, planning, and C2 needs of a dynamic, geographically distributed nodal AVLOG system. MAL-EIT is a Defense Business System Abbreviated Acquisition Program that will develop and deliver the required IT capability necessary to eliminate the IT related gaps existing in the legacy MALSP. MAL-EIT is a family of IT solutions to be developed and delivered in three increments. These increments are depicted below:

Increment 1. Expeditionary Pack Up Kit (EPUK): Provides Expeditionary Supply Operations to include business administration, inventory, and customer service operations.

Increment 2. Next Generation Buffer Management System: Provides buffer management in a time domain, and buffer sizing analysis.

Increment 3. Logistics Planning Tool and Optimizer Tool: Provides capability to develop tailored Remote Expeditionary Support Packages, consumption forecasts, and Nodal Logistics Lay down designs.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title: Joint Technical Data Integration (JTDI)	1.598	1.694	1.502	-	1.502
Articles:	-	-	-	-	-

Exhibit R-2A, RDT&E Project Justification: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 3167 / *Joint Technical Data Integration (JTDI)*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
FY 2014 Accomplishments: Conduct development efforts associated with a major release of fully deployed commercial off the shelf (COTS) intensive Joint Technical Data Integration (JTDI) system. Conduct COTS requirements definition, evaluation, integration, and testing of annual baseline releases. Conduct technology insertion of the JTDI system. ***FY 2015 Plans:*** Conduct development efforts associated with a major release of fully deployed COTS intensive JTDI system. Conduct COTS requirements definition, evaluation, integration, and testing of annual baseline releases. Conduct technology insertion of the JTDI system. ***FY 2016 Base Plans:*** Conduct development efforts associated with a major release of fully deployed COTS intensive JTDI system. Conduct COTS requirements definition, evaluation, integration, and testing of annual baseline releases. Conduct technology insertion of the JTDI system. ***FY 2016 OCO Plans:*** N/A					
Title: Marine Aviation Logistics Enterprise Support Program (MALSP II) / Expeditionary Pack Up Kits (EPUK)	0.316	1.154	6.620	-	6.620
Articles:	-	-	-	-	-
FY 2014 Accomplishments: Continued procurement, delivery and deployment of EPUK suites to USMC forces. Completed analysis of alternatives for Marine Aviation Logistics Enterprise Information Technology (MAL-EIT) increments 2 and 3. Began software development of Next Generation Buffer Management System (NGBMS) using government solution identified during analysis of alternatives. Conducted test and evaluation of hardware requirements and network connectivity via satellite communication. ***FY 2015 Plans:*** Complete procurement, delivery and deployment of EPUK suites to USMC forces. Complete software development of NGBMS. Begin delivery and deployment of NGBMS to USMC forces. Award contract for Increment 3 commercial off the shelf/government off the shelf and/or development solution. 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 2016 Base Plans:***					

Exhibit R-2A, RDT&E Project Justification: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 3167 / *Joint Technical Data Integration (JTDI)*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Begin software development of Increment 3 solution. 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 2016 OCO Plans:*** N/A					
Accomplishments/Planned Programs Subtotals	1.914	2.848	8.122	-	8.122

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
• OPN/4265/JTDI: *Joint Technical Data Integration (JTDI) Other Aviation Support Equipment*	0.566	-	-	-	-	-	-	-	-	-	88.624
• OPN/4265/MALSP II: *Marine Aviation Logistics Support Program (MALSP II) Other Aviation Support Equipment*	0.069	-	-	-	-	-	-	-	-	-	0.776
• OPN/4268/JTDI: *Joint Technical Data Integration (JTDI) Other Aviation Support Equipment*	-	1.193	0.859	-	0.859	0.812	2.307	2.356	2.379	Continuing	Continuing
• OPN/4268/MALSP II: *Marine Aviation Logistics Support Program (MALSP II) Aviation Support*	-	0.374	0.213	-	0.213	1.999	0.216	0.223	0.237	Continuing	Continuing

Remarks

D. Acquisition Strategy

Joint Technical Data Integration (JTDI) Program - The management approach includes the Program Management Office residing in NAVAIR with Milestone Decision Authority 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 contracts.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 3167 / *Joint Technical Data Integration (JTDI)*

Marine Aviation Logistics Support Program (MALSP II)/Marine Aviation Logistics Enterprise Information Technology (MAL-EIT) Program - The management approach includes the Program Management Office residing within NAVAIR 6.0 and Milestone Decision Authority delegated to NAVAIR 6.7. The evolutionary development approach will be used to execute requirements. Contracting for the prime integrator will be via competitively awarded firm fixed priced contracts.

E. Performance Metrics

Joint Technical Data Integration (JTDI) and Marine Aviation Logistics Support Program (MALSP II) Expeditionary Pack Up Kit (EPUK) Program - Successfully achieve government testing of annual software release.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 3167 / *Joint Technical Data Integration (JTDI)*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Software Development for Joint Technical Data Integration (JTDI)	C/FFP	ARANEA : Huntsville, AL	6.090	1.598	Nov 2013	-		-		-		-	Continuing	Continuing	Continuing
Software Development for JTDI	MIPR	DTIC : Fort Belvior, VA	0.000	-		1.694	Jan 2015	1.502	Jan 2016	-		1.502	Continuing	Continuing	Continuing
Software Development/ Hardware Integration for Marine Aviation Logistics Enterprise Information Technology (MAL-EIT)	C/T&M	CACI : Norfolk, VA	2.087	-		0.500	Jan 2015	4.746	Jan 2016	-		4.746	Continuing	Continuing	Continuing
Software Development/ Hardware Integration for MAL-EIT	C/T&M	Applied Research : Penn State	0.274	-		-		0.891	Dec 2015	-		0.891	Continuing	Continuing	Continuing
Prior year support no longer funded in the FYDP	Various	Various : Various	7.638	-		-		-		-		-	Continuing	Continuing	Continuing
		Subtotal	16.089	1.598		2.194		7.139		-		7.139	-	-	-

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation for MAL-EIT	WR	SPAWAR : Norfolk, VA	1.523	0.106	Dec 2013	-		0.771	Dec 2015	-		0.771	Continuing	Continuing	Continuing
Developmental Test & Evaluation for MAL-EIT	C/CPFF	AGI : CT	0.000	-		0.445	Dec 2014	-		-		-	-	0.445	-
Prior year Test & Eval no longer funded in the FYDP	Various	Various : Various	0.909	-		-		-		-		-	-	0.909	-
		Subtotal	2.432	0.106		0.445		0.771		-		0.771	-	-	-

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 3167 / *Joint Technical Data Integration (JTDI)*

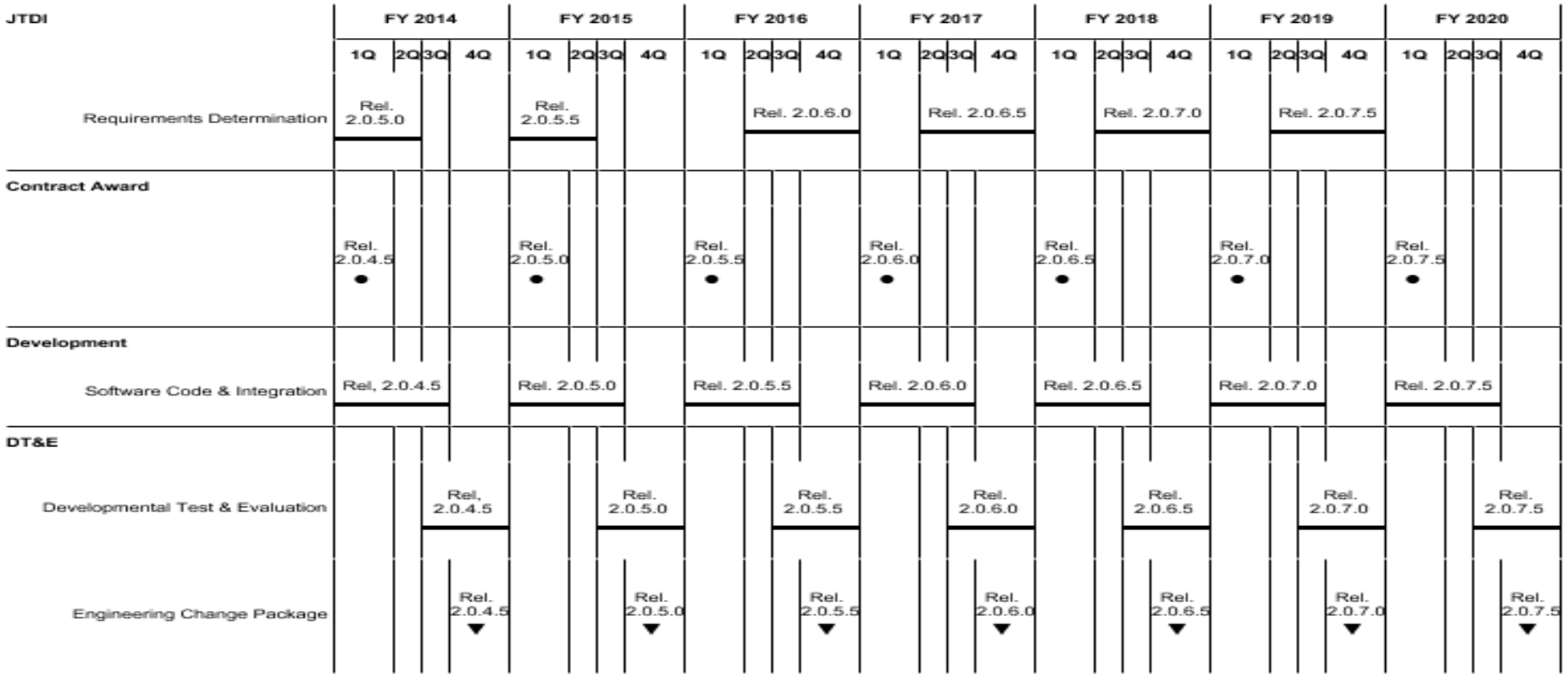
Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Support for Marine Aviation Logistics Enterprise Information Technology (MAL-EIT)	WR	SPAWAR : Norfolk, VA	0.440	0.210	Mar 2014	0.209	Dec 2014	0.212	Dec 2015	-		0.212	Continuing	Continuing	Continuing
Prior year Mgmt Svcs Cost no longer funded in the FYDP	Various	Various : Various	0.473	-		-		-		-		-	Continuing	Continuing	Continuing
		Subtotal	0.913	0.210		0.209		0.212		-		0.212	-	-	-

	Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	19.434	1.914		2.848		8.122		-		8.122	-	-	-

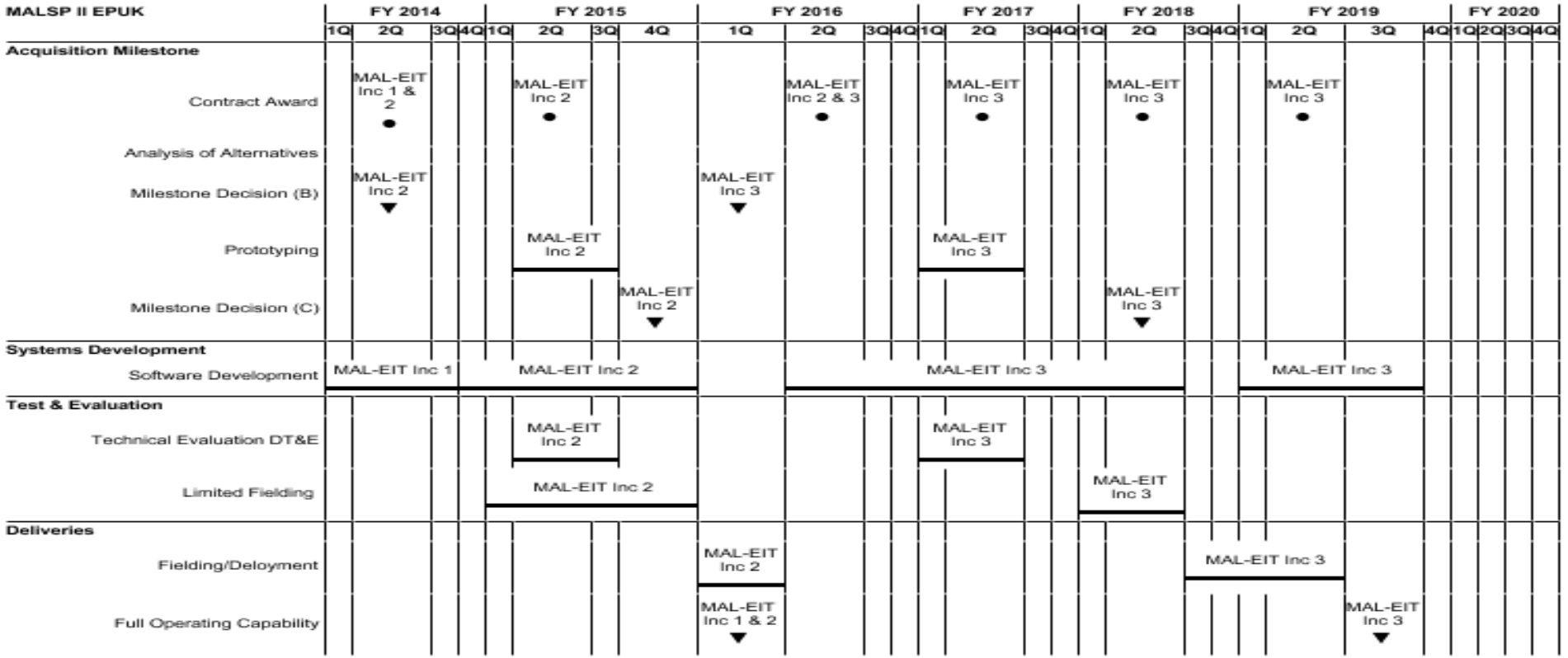
Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 3167 / *Joint Technical Data Integration (JTDI)*



2016DON - 0605013N - 3167

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 3167 / *Joint Technical Data Integration (JTDI)*



2016DON - 0605013N - 3167

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 3167 / *Joint Technical Data Integration (JTDI)*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
JTDI				
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	2	2016	4	2016
Requirements Determination: Release 2.0.6.5	2	2017	4	2017
Requirements Determination: Release 2.0.7.0	2	2018	4	2018
Requirements Determination: Release 2.0.7.5	2	2019	4	2019
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
Contract Award: Contract Award, Release 2.0.7.0	1	2019	1	2019
Contract Award: Contract Award, Release 2.0.7.5	1	2020	1	2020
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
Development: Software Code & Integration: Release 2.0.7.0	1	2019	3	2019
Development: Software Code & Integration: Release 2.0.7.5	1	2020	3	2020
DT&E: Developmental Test & Evaluation: Release 2.0.4.5	3	2014	4	2014

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 3167 / *Joint Technical Data Integration (JTDI)*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
DT&E: Developmental Test & Evaluation: Release 2.0.5.0	3	2015	4	2015
DT&E: Developmental Test & Evaluation: Release 2.0.5.5	3	2016	4	2016
DT&E: Developmental Test & Evaluation: Release 2.0.6.0	3	2017	4	2017
DT&E: Developmental Test & Evaluation: Release 2.0.6.5	3	2018	4	2018
DT&E: Developmental Test & Evaluation: Release 2.0.7.0	3	2019	4	2019
DT&E: Developmental Test & Evaluation: Release 2.0.7.5	3	2020	4	2020
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
DT&E: Engineering Change Package: Release 2.0.7.0	4	2019	4	2019
DT&E: Engineering Change Package: Release 2.0.7.5	4	2020	4	2020
MALSP II EPUK				
Acquisition Milestone: Contract Award: Contract Award (2)	2	2014	2	2014
Acquisition Milestone: Contract Award: Contract Award (3)	2	2015	2	2015
Acquisition Milestone: Contract Award: Contract Award (4)	2	2016	2	2016
Acquisition Milestone: Contract Award: Contract Award (5)	2	2017	2	2017
Acquisition Milestone: Contract Award: Contract Award (6)	2	2018	2	2018
Acquisition Milestone: Contract Award: Contract Award (7)	2	2019	2	2019
Acquisition Milestone: Milestone Decision (B): Milestone B Decision (1)	2	2014	2	2014
Acquisition Milestone: Milestone Decision (B): Milestone B Decision (2)	1	2016	1	2016
Acquisition Milestone: Prototyping: Prototyping (2)	2	2015	3	2015
Acquisition Milestone: Prototyping: Prototyping (3)	1	2017	2	2017
Acquisition Milestone: Milestone Decision (C): Milestone C Decision (1)	4	2015	4	2015

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 3167 / *Joint Technical Data Integration (JTDI)*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Acquisition Milestone: Milestone Decision (C): Milestone C Decision (2)	2	2018	2	2018
Systems Development: Software Development: Software Development (1)	1	2014	3	2014
Systems Development: Software Development: Software Development (2)	4	2014	4	2015
Systems Development: Software Development: Software Development (3)	2	2016	2	2018
Systems Development: Software Development: Software Development (4)	1	2019	3	2019
Test & Evaluation: Technical Evaluation DT&E: Technical Evaluation DT&E (2)	2	2015	3	2015
Test & Evaluation: Technical Evaluation DT&E: Technical Evaluation DT&E (3)	1	2017	2	2017
Test & Evaluation: Limited Fielding: Limited Fielding (2)	1	2015	4	2015
Test & Evaluation: Limited Fielding: Limited Fielding (3)	1	2018	2	2018
Deliveries: Fielding/Deloyment: Fielding/Deloyment (1)	1	2016	1	2016
Deliveries: Fielding/Deloyment: Fielding/Deloyment (2)	3	2018	2	2019
Deliveries: Full Operating Capability: Full Operating Capability (2)	1	2016	1	2016
Deliveries: Full Operating Capability: Full Operating Capability (3)	3	2019	3	2019

Exhibit R-2A, RDT&E Project Justification: PB 2016 Navy			Date: February 2015
Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0605013N / *Information Technology Development*	Project (Number/Name) 3185 / *Joint Airlift Information System (JALIS)*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
3185: *Joint Airlift Information System (JALIS)*	0.773	0.272	0.337	0.340	-	0.340	0.342	0.352	0.361	0.368	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

JALIS is an operational scheduling and aircraft management system that facilitates real-time data analysis, and is a critical element for management of DoD 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 realtime graphic display; and designated scheduling organizations to compare airlift requirements to available aircraft and create mission assignments. JALIS informs applicable users of mission details and modifications by using a combination of system displays and email updates. JALIS is geographically distributed and has a user base in excess of 4,000 members. JALIS facilitates the movement of thousands of DoD Personnel and tons of cargo annually in support of the following:

(1) Navy Unique Fleet Essential Airlift
(2) Army's Operational Support Airlift Agency (OSAA)
(3) United States Transportation Command (USTRANSCOM)
(4) United States Marine Corps (USMC)

CJCS Instruction 4520.02D mandates JALIS as the official DoD Airlift scheduling system for Operational Support Airlift (OSA). 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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title: Joint Air Logistic Information System (JALIS)	0.272	0.337	0.340	-	0.340
Articles:	-	-	-	-	-
FY 2014 Accomplishments: - Captured fully burdened costs for each airlift request - Implemented Chairman, Joint Chiefs of Staff requirement for commercial cost comparisons - Modified JALIS to accept standardized airport data from the National Geospatial-Intelligence Agency					
FY 2015 Plans: - Provide enhanced reporting and data gathering capabilities - Implement CAC login for all users					

Exhibit R-2A, RDT&E Project Justification: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 3185 / *Joint Airlift Information System (JALIS)*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
- Integrate additional airport data from the National Geospatial-Intelligence Agency into JALIS functions ***FY 2016 Base Plans:*** - Develop improved aircraft management tools - Develop capability to schedule lifts on with aircraft transfers - Integrate user functions between JALIS and JALIS Dashboard ***FY 2016 OCO Plans:*** N/A					
Accomplishments/Planned Programs Subtotals	0.272	0.337	0.340	-	0.340

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

JALIS exercised a CPFF development & sustainment contract option in the third quarter of FY14. This acquisition strategy was efficiently executed, enabling the development, analysis and quality assurance support required by the program and will be continued via award of follow-on CPFF contract in the third quarter of FY15.

Contract activities will focus on developing the following capabilities:

(1) Improved user management of available aircraft
(2) Improved scheduling efficiency by providing option for scheduling aircraft transfers.
(3) Integration of JALIS and JALIS Dashboard functions

E. Performance Metrics

Performance metrics for JALIS include:

(1) Completion of system change request requirements enabling production of articles as itemized in Section B.
(2) Increase operational efficiency
(a) Reduce time to create and run new reports by 30%
(b) Reduce data administrator time required to update airport data by 80%
(c) Decrease training requirements for Schedulers by 15%

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 3185 / *Joint Airlift Information System (JALIS)*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Development, Analysis and QA support	C/CPFF	Navy Air Logistics Office (AHA) : New Orleans, LA	0.773	0.272	Jul 2014	0.337	Jul 2015	0.340	Jul 2016	-		0.340	Continuing	Continuing	Continuing
		Subtotal	0.773	0.272		0.337		0.340		-		0.340	-	-	-

Remarks

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

	Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.773	0.272		0.337		0.340		-		0.340	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 3185 / *Joint Airlift Information System (JALIS)*

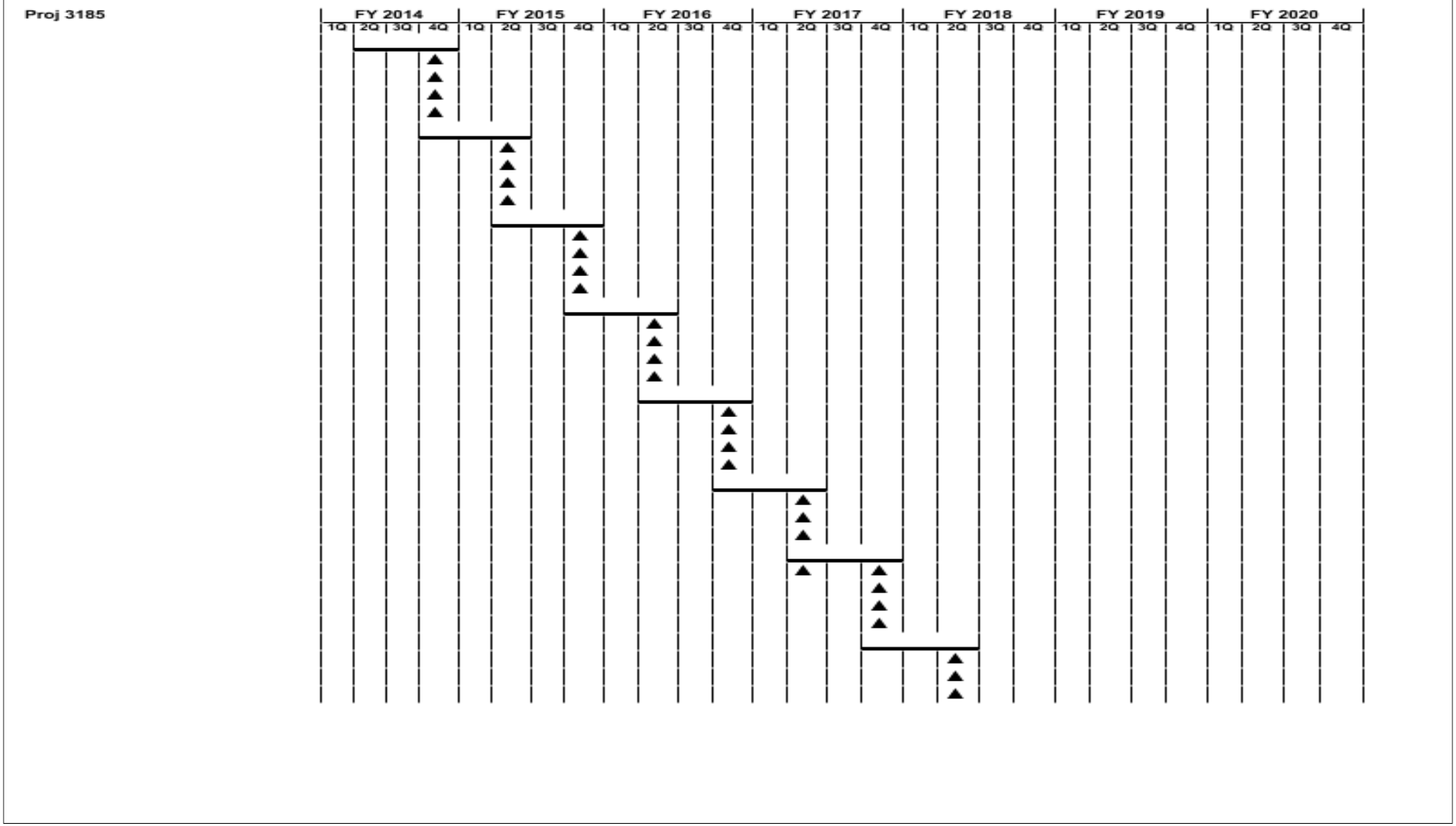
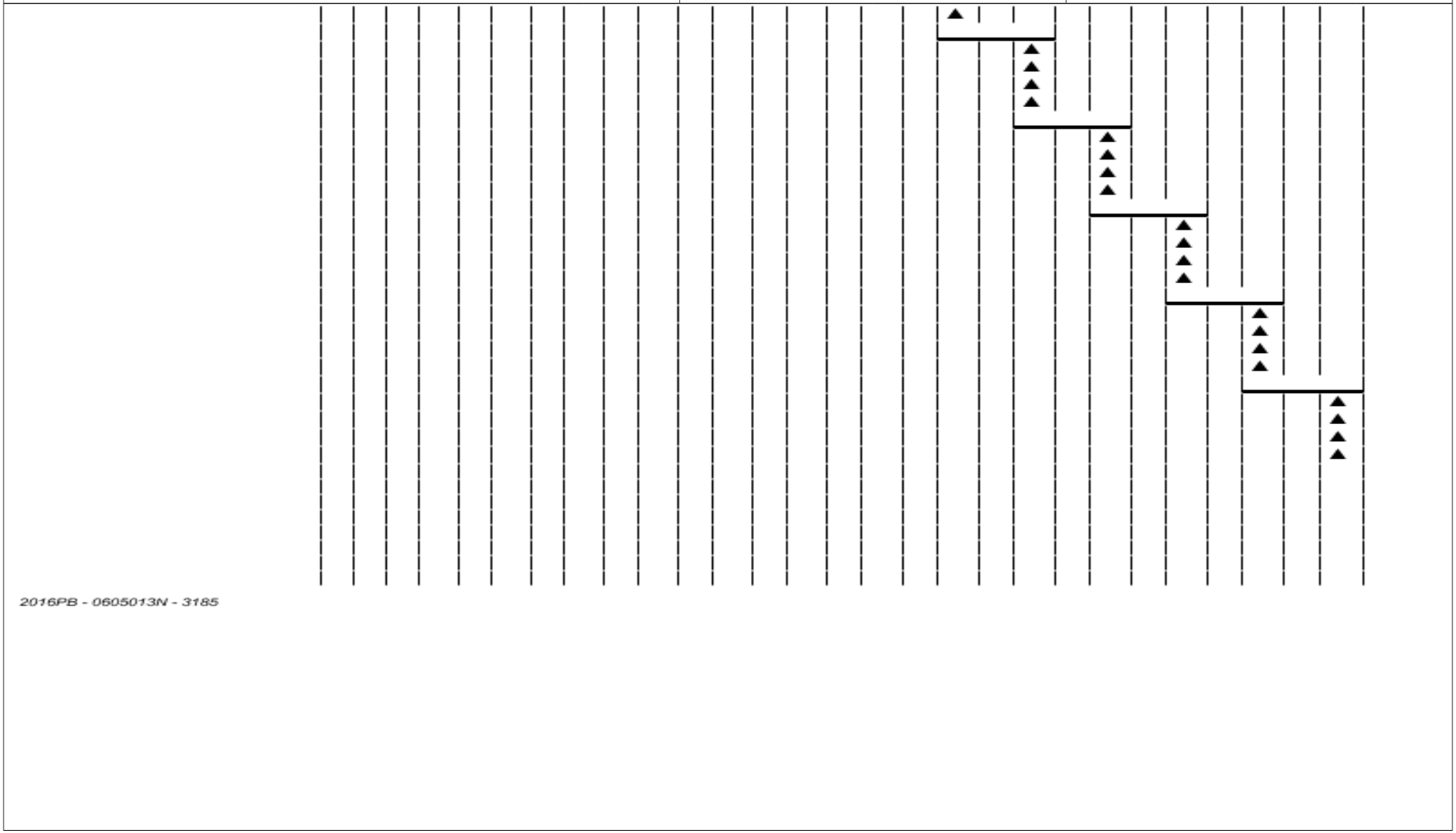


Exhibit R-4, RDT&E Schedule Profile: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 3185 / *Joint Airlift Information System (JALIS)*



2016PB - 0605013N - 3185

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 3185 / *Joint Airlift Information System (JALIS)*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Proj 3185				
JALIS - 2.17 Development	2	2014	4	2014
JALIS - 2.17 Test Readiness Review	4	2014	4	2014
JALIS - 2.17 Production Readiness Review	4	2014	4	2014
JALIS - 2.18 Configuration Control Board	4	2014	4	2014
JALIS - 2.18 Preliminary Design Review	4	2014	4	2014
JALIS - 2.18 Development	4	2014	2	2015
JALIS - 2.18 Test Readiness Review	2	2015	2	2015
JALIS - 2.18 Production Readiness Review	2	2015	2	2015
JALIS - 2.19 Configuration Control Board	2	2015	2	2015
JALIS - 2.19 Preliminary Design Review	2	2015	2	2015
JALIS - 2.19 Development	2	2015	4	2015
JALIS - 2.19 Test Readiness Review	4	2015	4	2015
JALIS - 2.19 Production Readiness Review	4	2015	4	2015
JALIS - 2.20 Configuration Control Board	4	2015	4	2015
JALIS - 2.20 Preliminary Design Review	4	2015	4	2015
JALIS - 2.20 Development	4	2015	2	2016
JALIS - 2.20 Test Readiness Review	2	2016	2	2016
JALIS - 2.20 Production Readiness Review	2	2016	2	2016
JALIS - 2.21 Configuration Control Board	2	2016	2	2016
JALIS - 2.21 Preliminary Design Review	2	2016	2	2016
JALIS - 2.21 Development	2	2016	4	2016

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 3185 / *Joint Airlift Information System (JALIS)*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
JALIS - 2.21 Test Readiness Review	4	2016	4	2016
JALIS - 2.21 Production Readiness Review	4	2016	4	2016
JALIS - 2.22 Configuration Control Board	4	2016	4	2016
JALIS - 2.22 Preliminary Design Review	4	2016	4	2016
JALIS - 2.22 Development	4	2016	2	2017
JALIS - 2.22 Test Readiness Review	2	2017	2	2017
JALIS - 2.22 Production Readiness Review	2	2017	2	2017
JALIS - 2.23 Configuration Control Board	2	2017	2	2017
JALIS - 2.23 Development	2	2017	4	2017
JALIS - 2.23 Test Readiness Review	4	2017	4	2017
JALIS - 2.23 Preliminary Design Review	2	2017	2	2017
JALIS - 2.23 Production Readiness Review	4	2017	4	2017
JALIS - 2.24 Configuration Control Board	4	2017	4	2017
JALIS - 2.24 Preliminary Design Review	4	2017	4	2017
JALIS - 2.24 Development	4	2017	2	2018
JALIS - 2.24 Test Readiness Review	2	2018	2	2018
JALIS - 2.24 Production Readiness Review	2	2018	2	2018
JALIS - 2.25 Configuration Control Board	2	2018	2	2018
JALIS - 2.25 Preliminary Design Review	2	2018	2	2018
JALIS - 2.25 Development	2	2018	4	2018
JALIS - 2.25 Test Readiness Review	4	2018	4	2018
JALIS - 2.25 Production Readiness Review	4	2018	4	2018
JALIS - 2.26 Configuration Control Board	4	2018	4	2018
JALIS - 2.26 Preliminary Design Review	4	2018	4	2018
JALIS - 2.26 Development	4	2018	2	2019

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 3185 / *Joint Airlift Information System (JALIS)*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
JALIS - 2.26 Test Readiness Review	2	2019	2	2019
JALIS - 2.26 Production Readiness Review	2	2019	2	2019
JALIS - 2.27 Configuration Control Board	2	2019	2	2019
JALIS - 2.27 Preliminary Design Review	2	2019	2	2019
JALIS - 2.27 Development	2	2019	4	2019
JALIS - 2.27 Test Readiness Review	4	2019	4	2019
JALIS - 2.27 Production Readiness Review	4	2019	4	2019
JALIS - 2.28 Configuration Control Board	4	2019	4	2019
JALIS - 2.28 Preliminary Design Review	4	2019	4	2019
JALIS - 2.28 Development	4	2019	2	2020
JALIS - 2.28 Test Readiness Review	2	2020	2	2020
JALIS - 2.28 Production Readiness Review	2	2020	2	2020
JALIS - 2.29 Configuration Control Board	2	2020	2	2020
JALIS - 2.29 Preliminary Design Review	2	2020	2	2020
JALIS - 2.29 Development	2	2020	4	2020
JALIS - 2.29 Test Readiness Review	4	2020	4	2020
JALIS - 2.29 Production Readiness Review	4	2020	4	2020
JALIS - 2.30 Configuration Control Board	4	2020	4	2020
JALIS - 2.30 Preliminary Design Review	4	2020	4	2020

Exhibit R-2A, RDT&E Project Justification: PB 2016 Navy											Date: February 2015	
Appropriation/Budget Activity 1319 / 5					R-1 Program Element (Number/Name) PE 0605013N / *Information Technology Development*				Project (Number/Name) 9406 / *Maintenance Data Warehouse*			
COST ($ in Millions)	**Prior Years**	**FY 2014**	**FY 2015**	**FY 2016 Base**	**FY 2016 OCO**	**FY 2016 Total**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**Cost To Complete**	**Total Cost**
9406: *Maintenance Data Warehouse*	7.208	6.886	13.423	11.131	-	11.131	11.035	8.521	6.830	6.979	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

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.

Condition Based Maintenance Plus (CBM+) - Funding supports the automated analysis and decision making processes, for the CBM+ Initiative which provides Naval Aviation Enterprise with common enabling capabilities which deliver timely data-driven decisional information to optimize aircraft availability and materiel readiness by incorporating health and usage leading indicators into the failure mode mitigation process, enabling the Warfighter to more efficiently meet mission requirements. The CBM+ Initiative increases readiness by streamlining maintenance processes, provide the sustainment base with timely, actionable logistics data not previously available, and enable engineers and acquisition professionals to support system improvements based on CBM+ acquired data results. CBM+ provides the enabling solutions needed to extend the life of current and new acquisition aircraft, realizing savings from reductions in field (organizational and intermediate) maintenance actions, reduced functional check flight hours, mishap mitigation, and reduced parts usage.

Integrated Logistics Support Management System (ILSMS) - This is a new start program. Funding supports the development of the ILSMS program is the next generation analytical tool set for Unit, Aircraft, Engines, Component Readiness and Cost metrics. It will be a web-based tool that will provide the user with validated and aggregated data. ILSMS provides analysts with the means to pull data on type/model/series (TMS) readiness, run detailed component analysis, manage aircraft life by bureau number, request lists of TMSs' top degraders, model the impacts of degraded components on readiness and cost, generate production scenarios, and manage the incorporation of technical directives. ILSMS institutionalizes a data analysis process that is repeatable and establishes a common understanding of readiness and cost degraders among its users. This is also the foundation for working with provider organizations to establish metrics, actionable mitigation plans and milestones. Integrated Logistics Support Management System (ILSMS) will give its users a one stop shop to proactively identify readiness and cost degraders quickly with a consistent methodology across all TMS thus providing a standardized tool to assist programs in reducing total ownership costs.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Navy		Date: February 2015
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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title: Maintenance Data Warehouse/NAVAIR Decision Knowledge Programming for Logistics Analysis and Technical Evaluation (DECKPLATE)	1.825	3.507	2.626	-	2.626
Articles:	-	-	-	-	-
FY 2014 Accomplishments: Continue transition of Auto Log Set (ALS) functionality into DECKPLATE and begin transition of original equipment manufacturer (OEM)/DEPOT functionality. Increase in funding in FY14 for transition of Condition Based Maintenance (CBM) functionality into DECKPLATE.					
FY 2015 Plans: Continue transition of ALS functionality into DECKPLATE and continue transition of OEM/DEPOT functionality. Additionally, an increase in funding in FY15 and FY16 for support of Integrated Logistics Support Management System (ILSMS) which will develop a web-based business intelligence tool to allow all users to access and utilize the same data on a nearly real-time basis thus allowing queries across multiple type/model/series to identify systemic issues. Increase funding in FY15 and FY16 for ALS which is a DECKPLATE component that provides a central repository for aircraft maintenance information into DECKPLATE.					
FY 2016 Base Plans: Continue transition of ALS functionality into DECKPLATE and continue transition of OEM/DEPOT functionality. Additionally, an increase in funding in FY15 and FY16 for support of ILSMS which will develop a web-based business intelligence tool to allow all users to access and utilize the same data on a nearly real-time basis thus allowing queries across multiple type/model/series to identify systemic issues. Increase funding in FY15 and FY16 for ALS which is a DECKPLATE component that provides a central repository for aircraft maintenance information into DECKPLATE.					
FY 2016 OCO Plans: N/A					
Title: Condition Based Maintenance Plus (CBM+)	5.061	6.328	5.438	-	5.438
Articles:	-	-	-	-	-
FY 2014 Accomplishments: Approved CBM+ investments in Regime Recognition Capability, Component Tracking Integration, Data Standardization, Distributed File System (DFS) Storage/Analytics CBM+ enablers, and initiated two Proof of					

Exhibit R-2A, RDT&E Project Justification: PB 2016 Navy		Date: February 2015
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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Concept efforts enabling the integration of three smart aircraft platforms (H-1, H-60 and E-2D) into two existing Condition Based Maintenance Plus (CBM+) enabled RCM environments. ***FY 2015 Plans:*** Complete regime recognition efforts in support of CH-53E one time reassessment of life limited components. Continue CBM+ Proof of Concept reutilization/down-selection efforts, complete Component tracking integration, and finalize smart aircraft/CBM+ data standardization and management strategy in support of Enterprise CBM+ end state. ***FY 2016 Base Plans:*** Complete AIR 4.3.3 one time platform reassessment of all life limited components, and migrate CH-53E Regime Recognition Capability to production system of record (a component of NAVAIR's Aviation Logistics Environment). Perform required enhancements to integrated component tracking capability, and begin extending this capability to H-53, H-60, H-1 and V-22 platforms. Begin standup of CBM+ SDR in production, and continue evolving other required CBM+ enablers identified by Systems Integration Process physical architecture and design outputs. Continue execution of CBM+ Engineering Analysis Tool consolidation and reuse plan, and finalize NAVAIR Enterprise CBM+ BCA. Perform final assessment of CBM+ Proof of Concept efforts (down selection decisions), and begin standup of Enterprise common CBM+ enabled RCM implementations (beyond NAVAIR Rotorcraft community). Finalize standardized CBM+ Business Process and execute resource plan. ***FY 2016 OCO Plans:*** N/A					
Title: Integrated Logistics Support Management System (ILSMS)	-	3.588	3.067	-	3.067
Articles:	-	-	-	-	-
FY 2014 Accomplishments: N/A ***FY 2015 Plans:*** Develop Integrated Logistics Support Management System (ILSMS) environment for continued version 3 development, testing and migration to NAVAIR demilitarized zone environment. Integrate an aircraft and engine management module for inventory and enterprise supply parts forecasting. Perform validation and verification testing of design and development. ***FY 2016 Base Plans:***					

Exhibit R-2A, RDT&E Project Justification: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 9406 / *Maintenance Data Warehouse*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Release ILSMS Version 3 Enterprise Analytical Module through web enabled Business Intelligence Solution ***FY 2016 OCO Plans:*** N/A					
Accomplishments/Planned Programs Subtotals	6.886	13.423	11.131	-	11.131

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
• OPN/4265/DECKPLATE: *Other Aviation Support Equipment*	0.608	-	-	-	-	-	-	-	-	-	6.834
• OPN/4268/DECKPLATE: *Other Aviation Support Equipment*	-	0.736	3.325	-	3.325	1.859	2.023	2.069	2.091	Continuing	Continuing
• OPN/4268/CBM: *Other Aviation Support Equipment*	-	-	0.222	-	0.222	0.206	0.217	0.219	0.287	Continuing	Continuing

Remarks

D. Acquisition Strategy

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

Condition Based Maintenance Plus (CBM+) - Development services will be provided using a competitively awarded contracts coordinated via NAVAIR's Aviation Logistics Environment (ALE) Program Management and supporting Contract Business Office, and will contain a matrix of tasks and required levels of performance. Follow on Contracts will utilize the same competitive system. The Services provided under the contract support acquisition will not encompass tasks inherently Governmental in nature, and Statements of Work will include a matrix that establishes the minimum acceptable performance standards.

Integrated Logistics Support Management System (ILSMS) - Development services will be awarded using a competitively awarded contract containing a matrix of tasks and required levels of performance. Follow on Contracts 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.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Navy		Date: February 2015
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E. Performance Metrics

The following performance metrics apply to Maintenance Data Warehouse/NAVAIR Decision Knowledge Programming for Logistics Analysis and Technical Evaluation (DECKPLATE), Condition Based Maintenance (CBM+) and Integrated Logistics Support Management System (ILSMS):

1. Metric - During the life of the contract verify conformance with agency specific information processing standards and functional requirements. Prior to delivery of enhanced software, demonstrate the operational capability of the system software. Standard - Functionality of the software to meet required systems architecture and processing capabilities. Max Deviation Allowed - All requirements mandated by law or regulation must be 100% compliant. Quality Assurance - Independent Verification and Validation (IV&V) for testing new releases of software to determine that previous functionality is maintained. Customer satisfaction as measured through limited validated customer complaints, feedback, and surveys.
2. Metric - Interfaces must maintain compatibility among system components in the operational environment. Standard - Service Levels for software: Throughput in terms of processing response time, number of transactions processed per second; volume of data processed over time. Compatibility with particular hardware and software within the existing processing environment. Functionality of software to meet required systems architecture and processing capabilities. Max Deviation Allowed - None. Quality Assurance - Customer satisfaction as measured through limited validated customer complaints, feedback and surveys. Operational monitoring by use of system statistics and logs. IV&V for testing new software, including verifying results to determine that requirements and specifications are met.
3. Metric - Documentation for deliverables must match the agency specific system processing and operational procedures. Standard - Documentation meets agency specific formats for accuracy and completeness. Max Deviation Allowed - None. Quality Assurance - IV&V for determining that documentation delivered by the contractor matches the system processing and operational procedures.
4. Metric - Meet delivery dates/milestones. Period of Performance will be 12 months from the date of award. Standard - Delivery dates are met, or exceeded. Max Deviation Allowed - None. Quality Assurance - 100% inspection.
5. Metric - Security. Standard - Meet all Government and agency specific requirements. Max Deviation Allowed - None. Quality Assurance - 100% inspection to ensure that all Government and Agency specific requirements have been met. Independent verification of security procedures defined by agency (could be performed by a third party, or another agency according to current security regulations and measures).
6. Metric - Enhancement to software shall not adversely affect system performance. Standard - Standards affecting system performance include but are not limited to: response time for resolving problems; central processing unit 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 2016 Navy		Date: February 2015
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Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Software Development	C/CPFF	Wyle : Lexington Park, MD	4.522	4.218	Nov 2013	-		-		-		-	Continuing	Continuing	Continuing
Software Development for Decision Knowledge Programming for Logistics Analysis and Technical Evaluation (DECKPLATE)	C/CPFF	Spalding : Lexington Park, MD	0.000	-		3.507	Nov 2014	2.468	Nov 2015	-		2.468	Continuing	Continuing	Continuing
Software Development for Integrated Logistics Support Management System (ILSMS)	C/CPFF	TBD : TBD	0.000	-		2.989	Nov 2014	2.737	Nov 2015	-		2.737	-	5.726	-
Software Development for Condition Based Maintenance Plus (CBM+)	Various	Various : Various	0.000	-		2.990	Nov 2014	1.513	Nov 2015	-		1.513	-	4.503	-
Prior year Prod Def no longer funded in the FYDP	Various	Various : Various	1.668	-		-		-		-		-	Continuing	Continuing	Continuing
		Subtotal	6.190	4.218		9.486		6.718		-		6.718	-	-	-

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Support for DECKPLATE	WR	NAWCAD : Patuxent River, MD	1.018	2.068	Oct 2013	2.977	Oct 2014	3.453	Oct 2015	-		3.453	Continuing	Continuing	Continuing
Program Management Support for ILSMS	WR	NAWCAD : Patuxent River, MD	0.000	-		0.360	Oct 2014	0.360	Oct 2015	-		0.360	-	0.720	-
Program Management Support for CBM+	WR	NAWCAD : Patuxent River, MD	0.000	0.600	Oct 2013	0.600	Oct 2014	0.600	Oct 2015	-		0.600	-	1.800	-
		Subtotal	1.018	2.668		3.937		4.413		-		4.413	-	-	-

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Navy			Date: February 2015
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	Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	7.208	6.886		13.423		11.131		-		11.131	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 9406 / *Maintenance Data Warehouse*

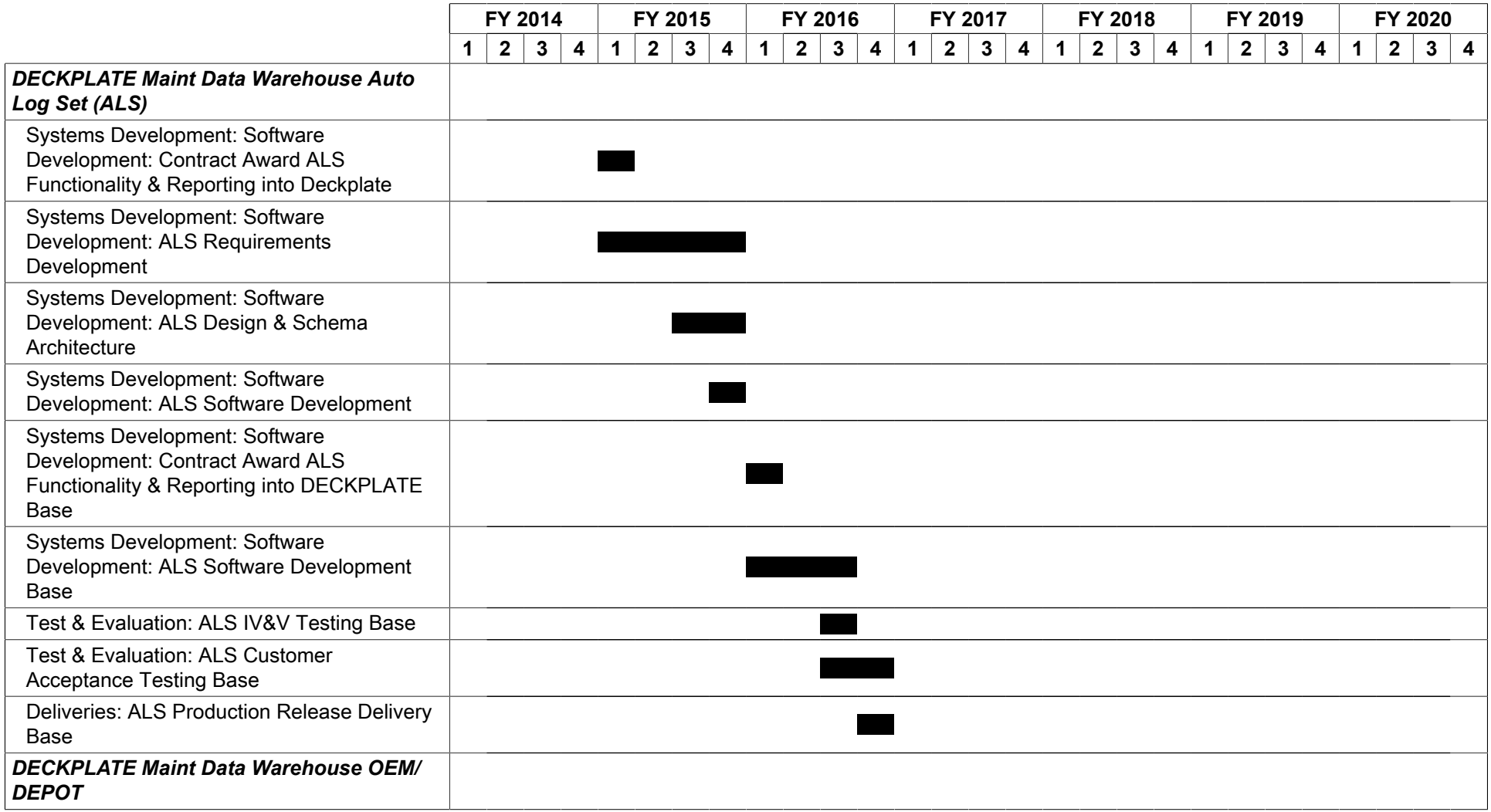

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 9406 / *Maintenance Data Warehouse*

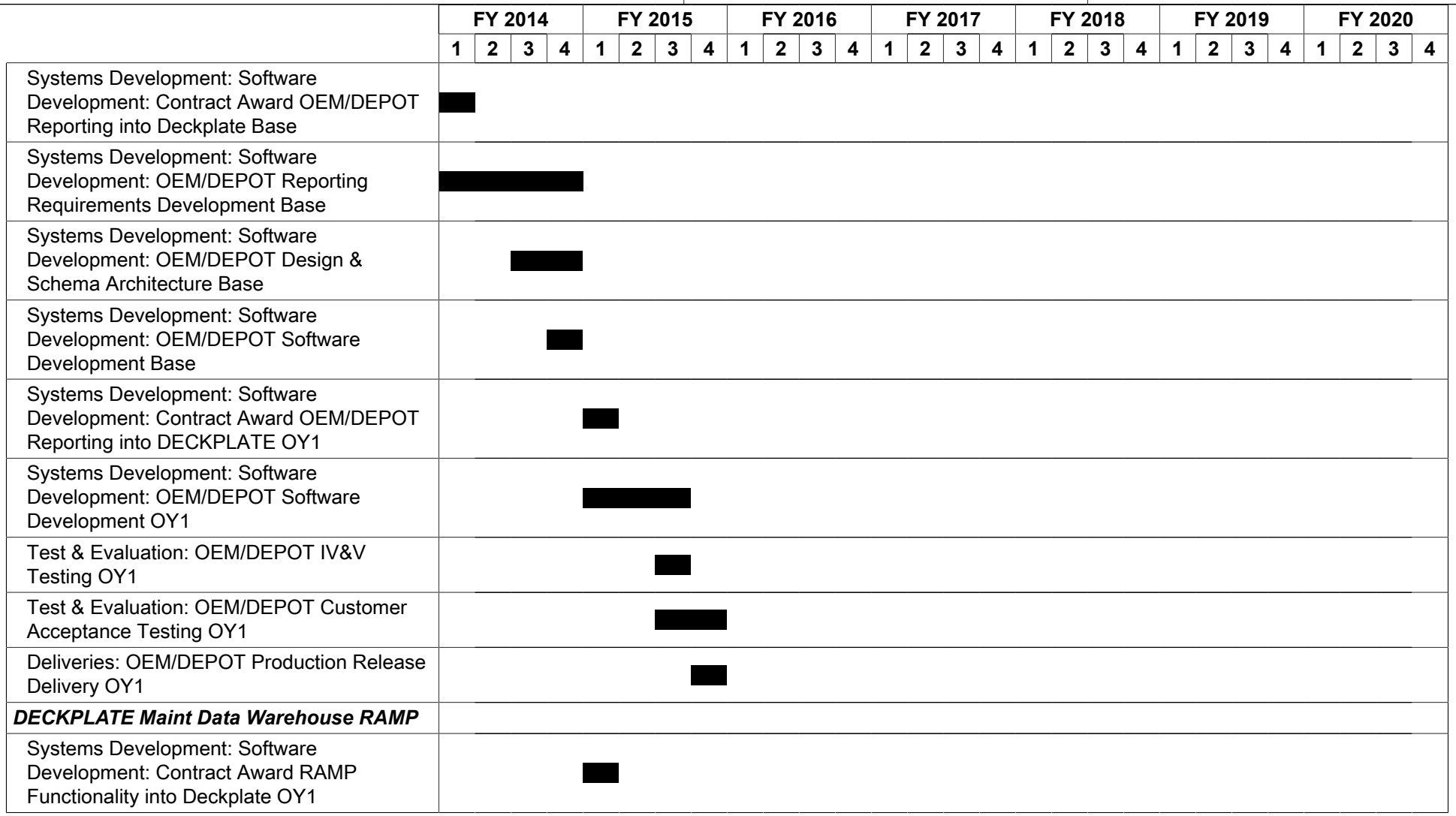

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 9406 / *Maintenance Data Warehouse*

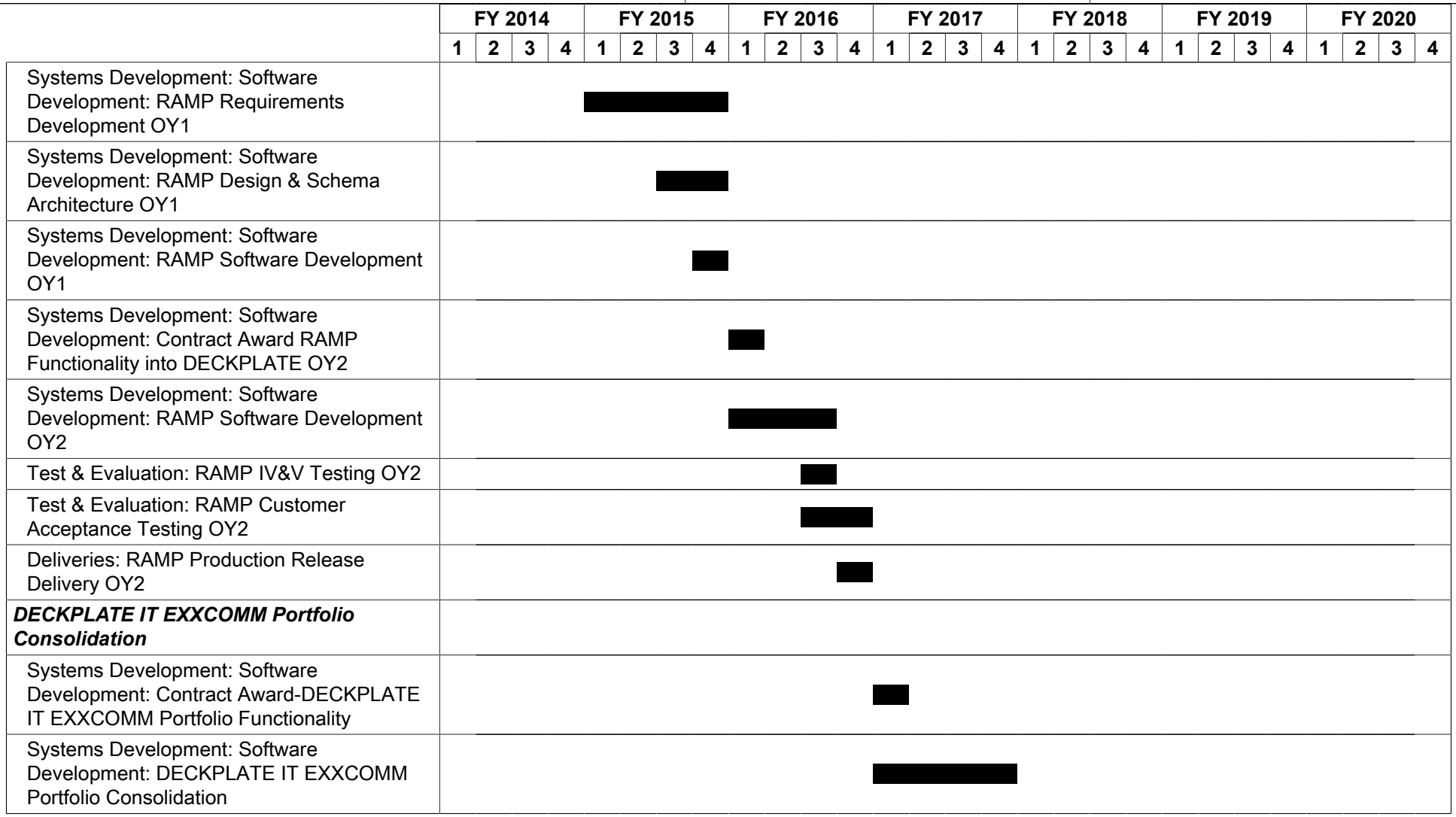

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Navy		Date: February 2015
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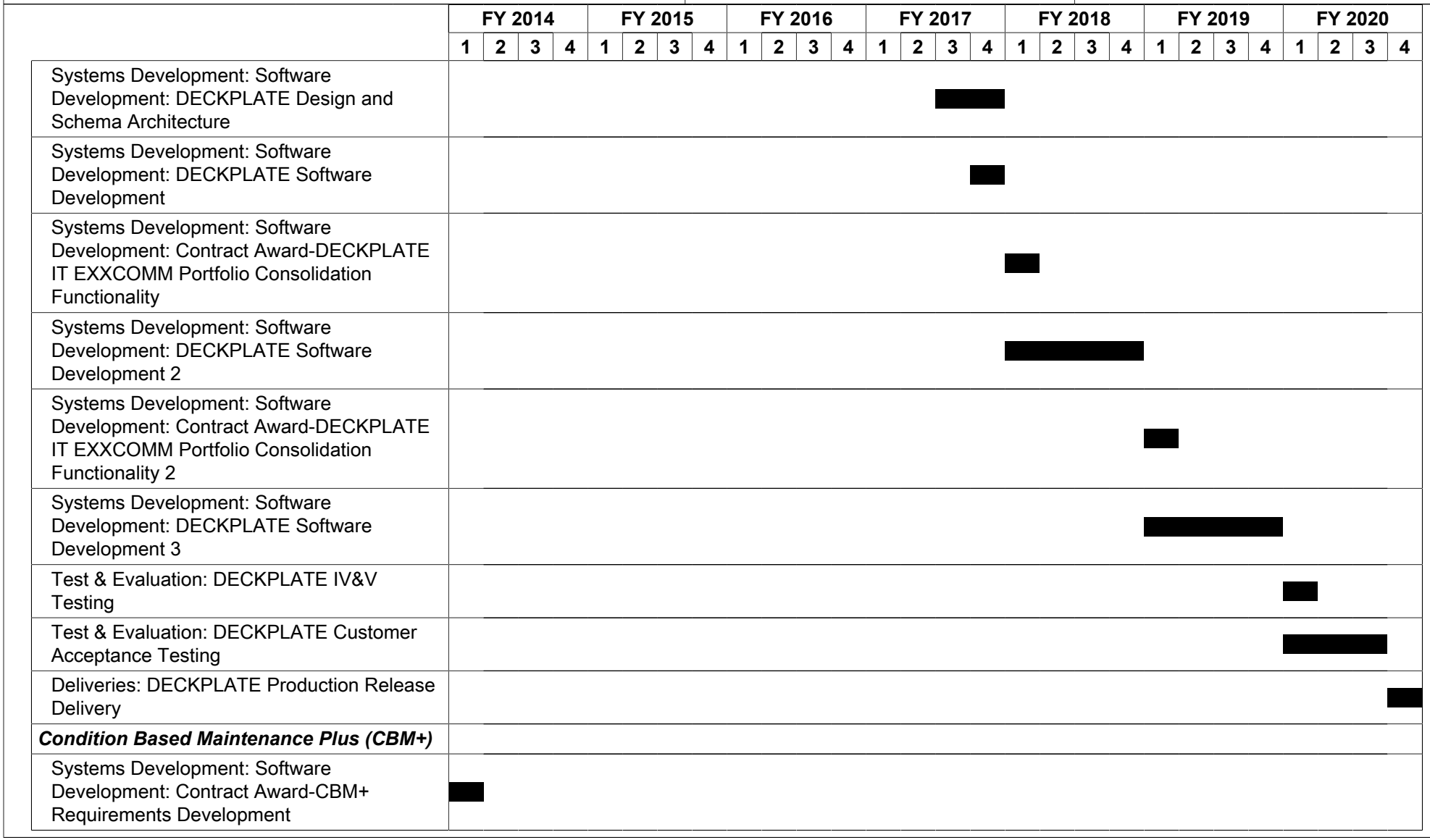

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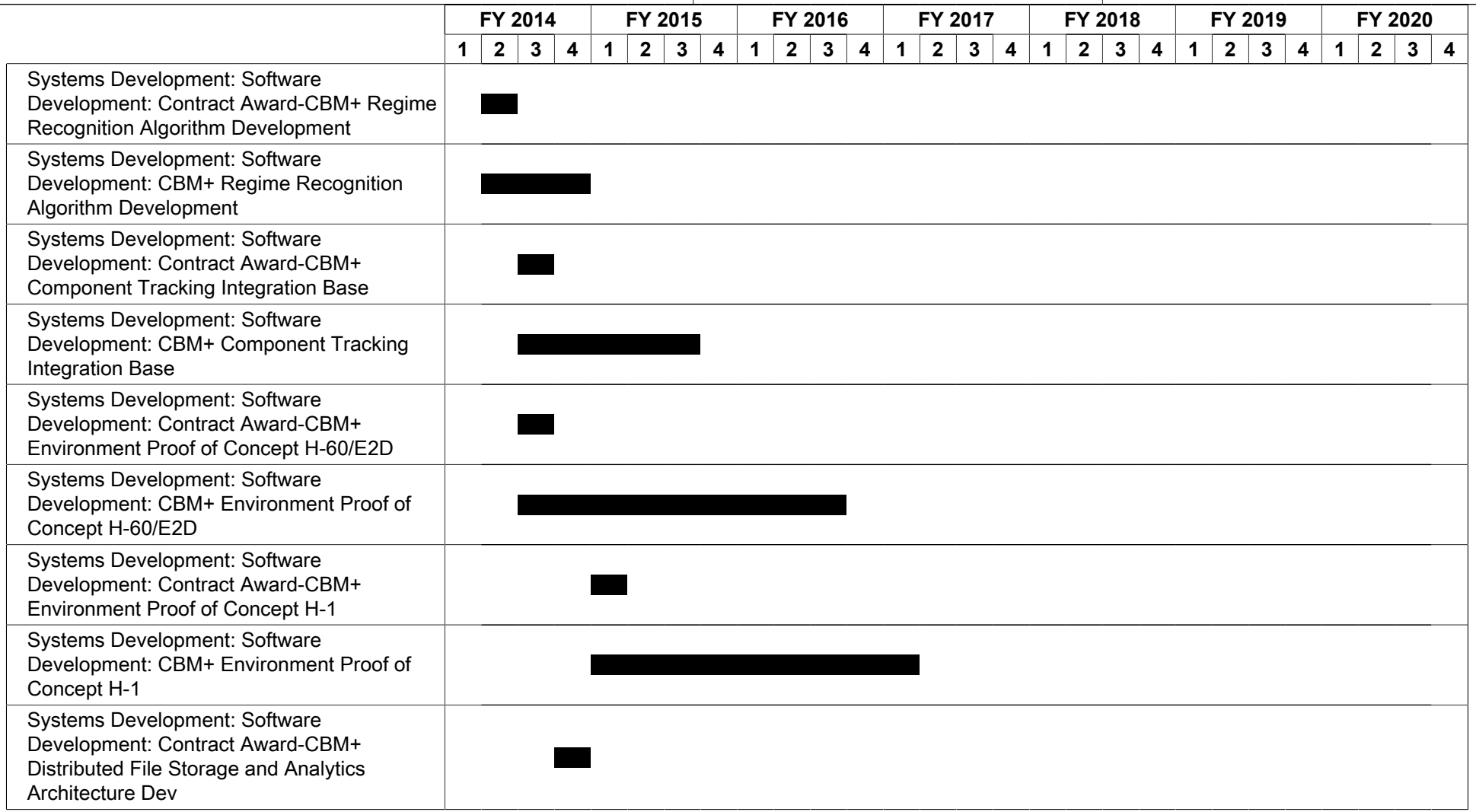

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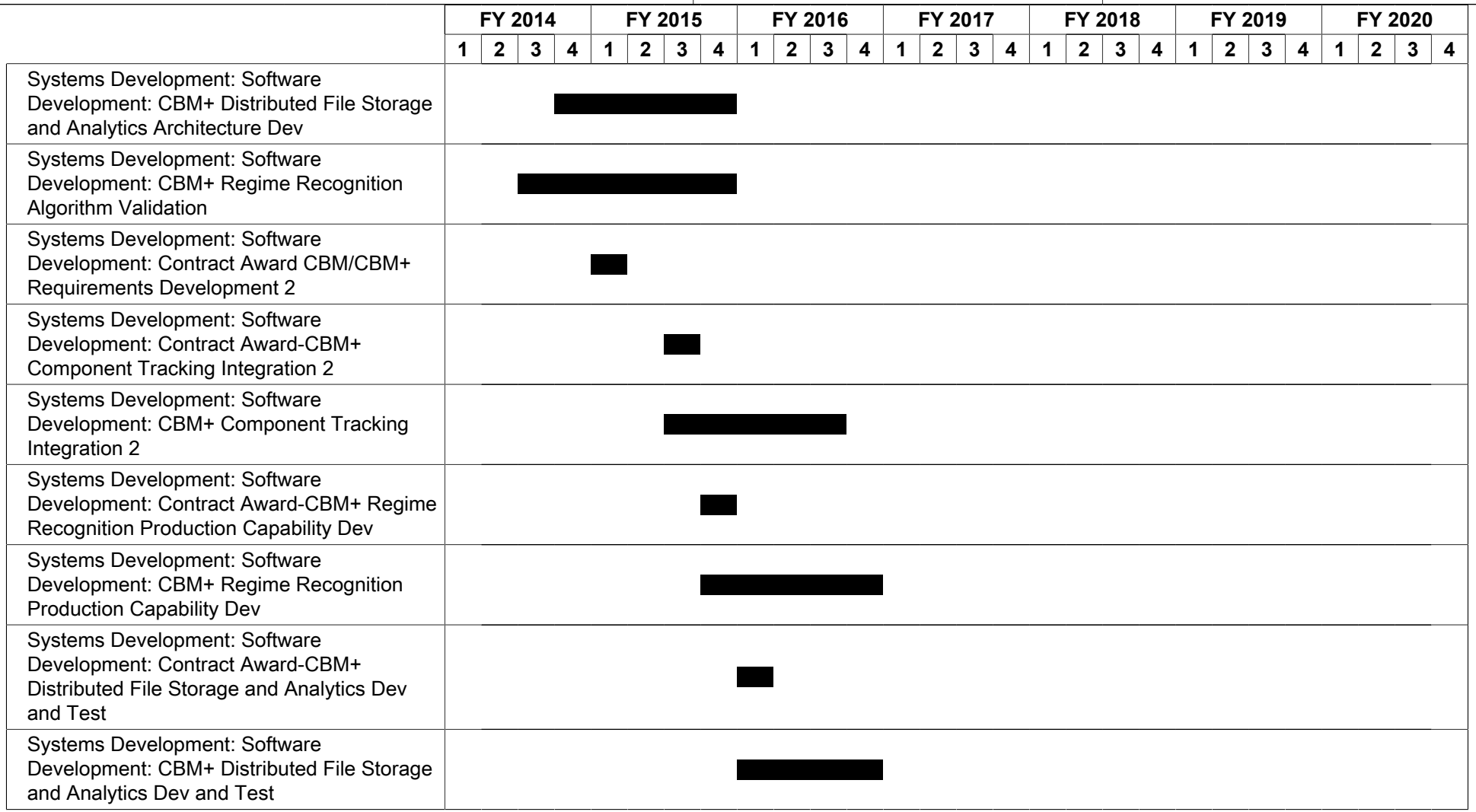

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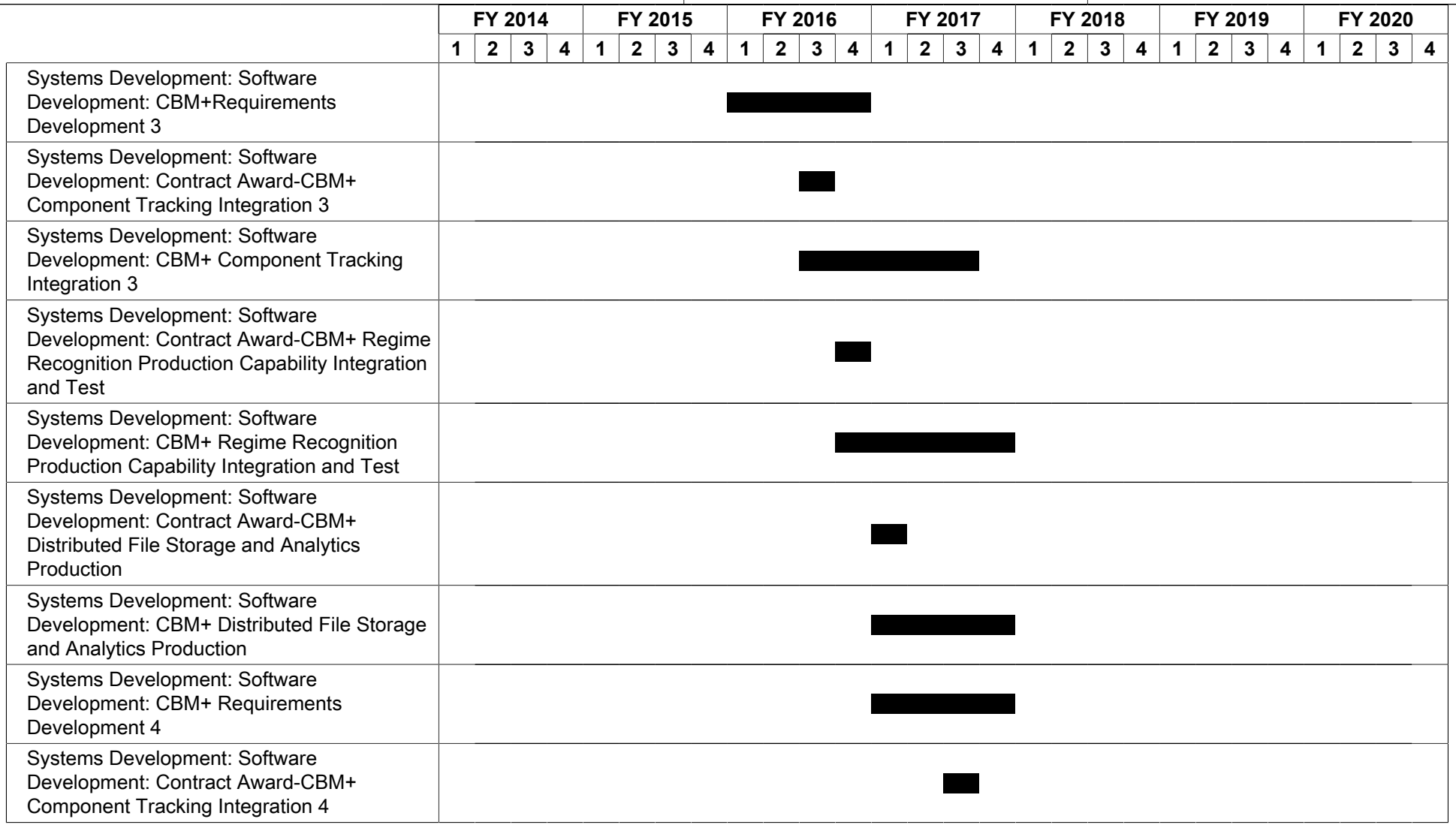

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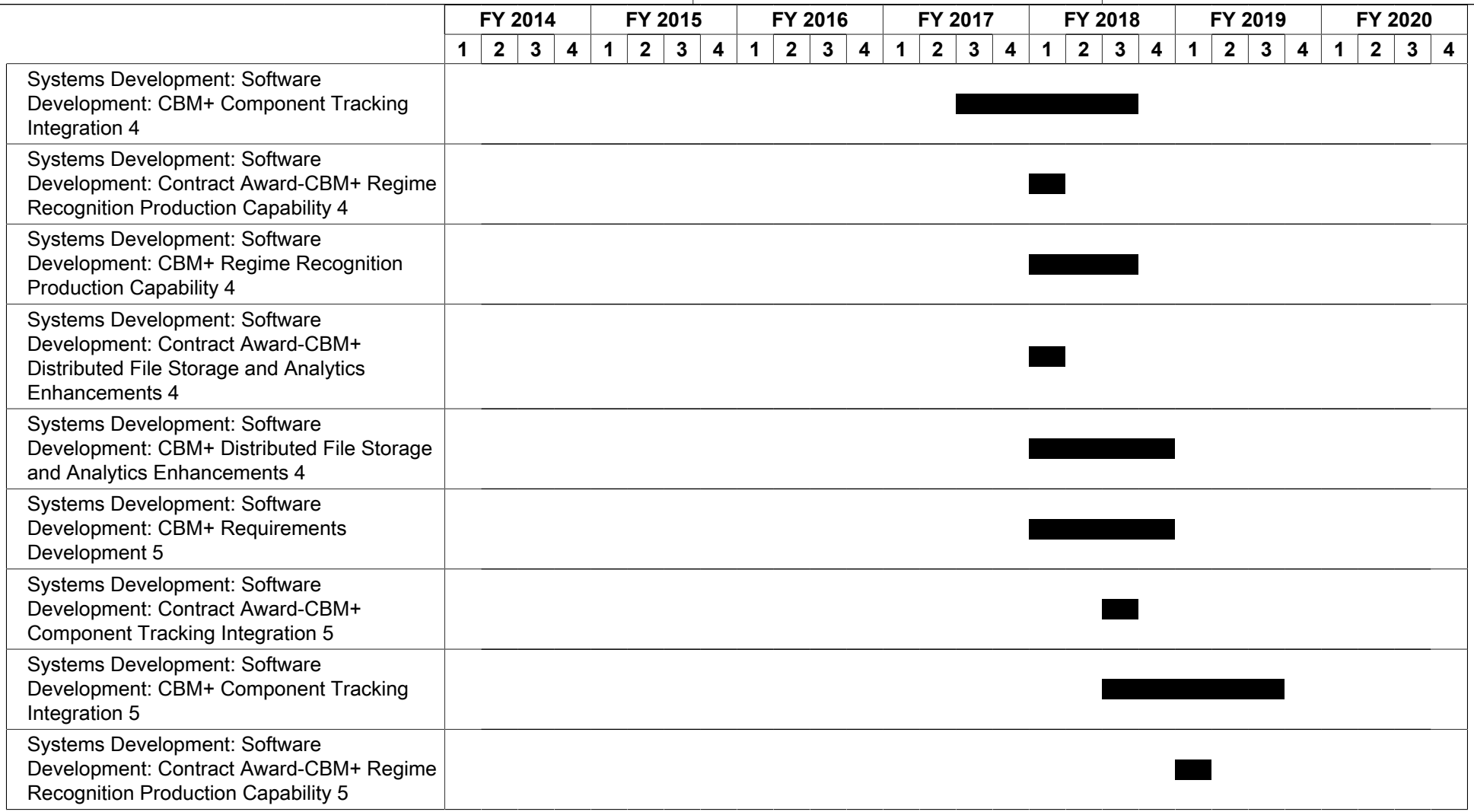

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Navy		Date: February 2015
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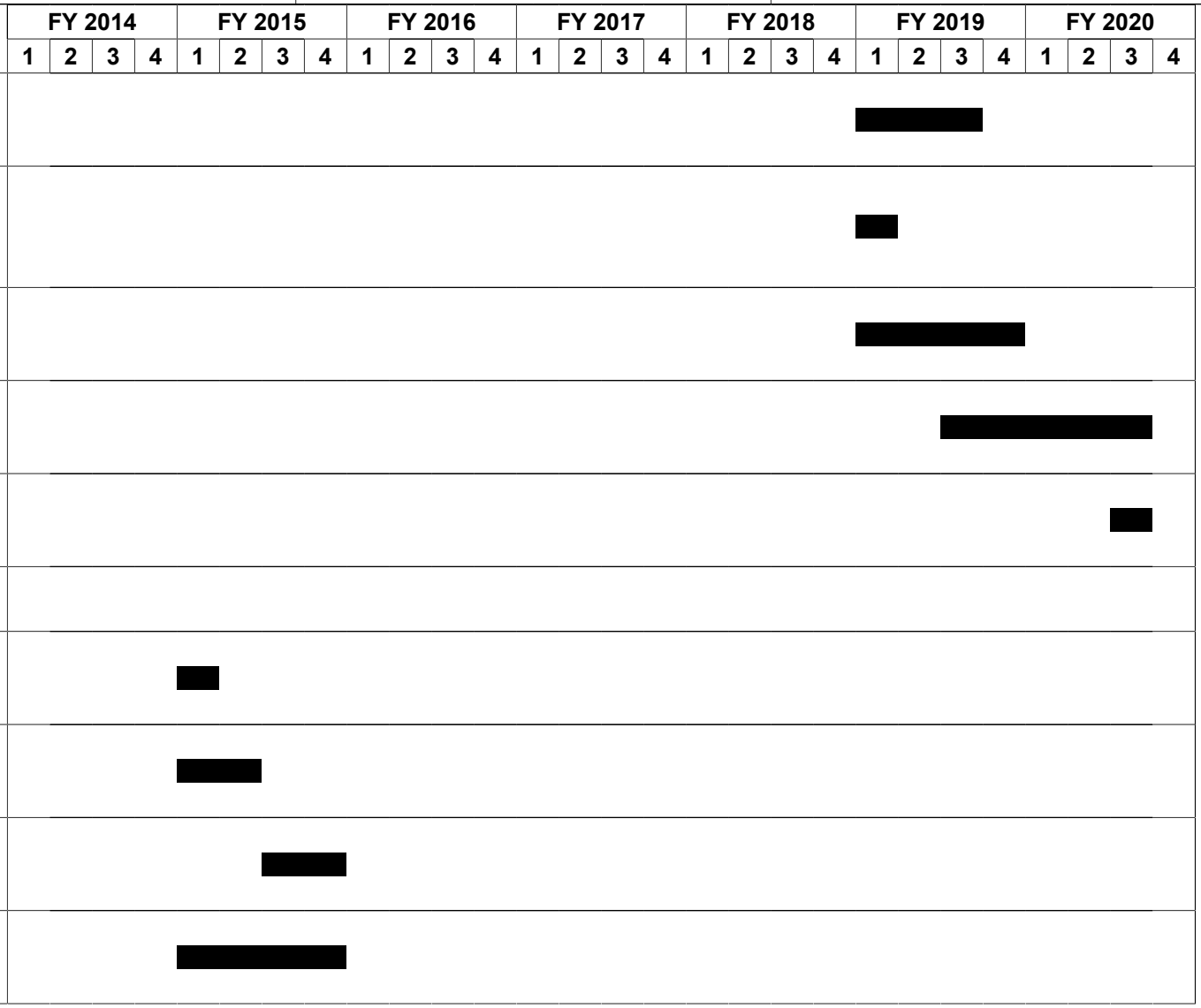

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 9406 / *Maintenance Data Warehouse*

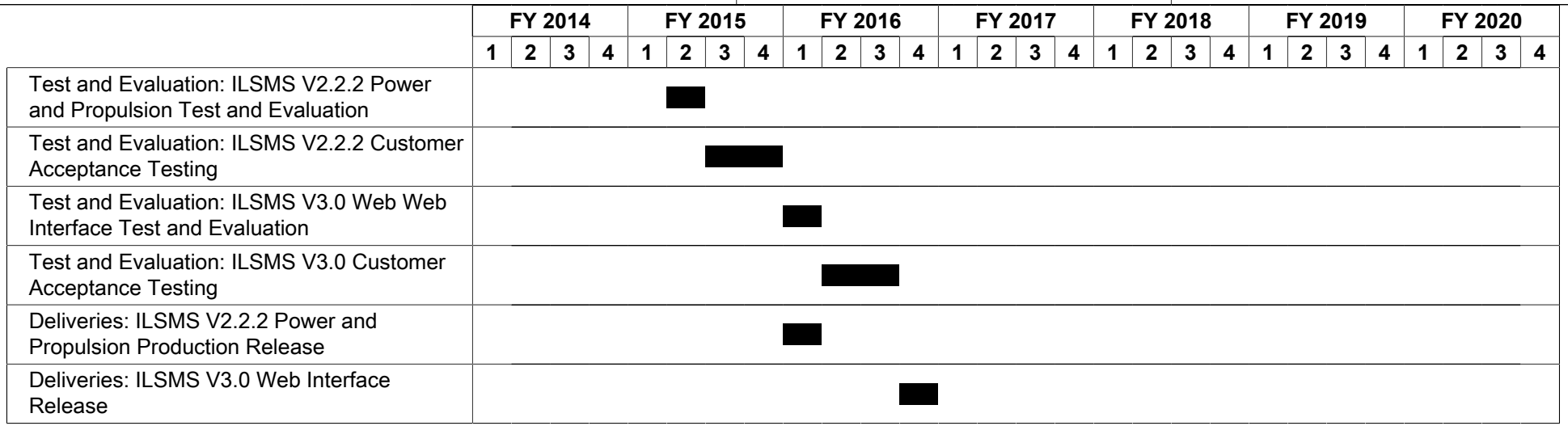

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 9406 / *Maintenance Data Warehouse*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
DECKPLATE Maint Data Warehouse Auto Log Set (ALS)				
Systems Development: Software Development: Contract Award ALS Functionality & Reporting into Deckplate	1	2015	1	2015
Systems Development: Software Development: ALS Requirements Development	1	2015	4	2015
Systems Development: Software Development: ALS Design & Schema Architecture	3	2015	4	2015
Systems Development: Software Development: ALS Software Development	4	2015	4	2015
Systems Development: Software Development: Contract Award ALS Functionality & Reporting into DECKPLATE Base	1	2016	1	2016
Systems Development: Software Development: ALS Software Development Base	1	2016	3	2016
Test & Evaluation: ALS IV&V Testing Base	3	2016	3	2016
Test & Evaluation: ALS Customer Acceptance Testing Base	3	2016	4	2016
Deliveries: ALS Production Release Delivery Base	4	2016	4	2016
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

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Navy		Date: February 2015
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	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
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
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
Deliveries: RAMP Production Release Delivery OY2	4	2016	4	2016
DECKPLATE IT EXXCOMM Portfolio Consolidation				
Systems Development: Software Development: Contract Award-DECKPLATE IT EXXCOMM Portfolio Functionality	1	2017	1	2017
Systems Development: Software Development: DECKPLATE IT EXXCOMM Portfolio Consolidation	1	2017	4	2017
Systems Development: Software Development: DECKPLATE Design and Schema Architecture	3	2017	4	2017
Systems Development: Software Development: DECKPLATE Software Development	4	2017	4	2017

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 9406 / *Maintenance Data Warehouse*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Systems Development: Software Development: Contract Award-DECKPLATE IT EXXCOMM Portfolio Consolidation Functionality	1	2018	1	2018
Systems Development: Software Development: DECKPLATE Software Development 2	1	2018	4	2018
Systems Development: Software Development: Contract Award-DECKPLATE IT EXXCOMM Portfolio Consolidation Functionality 2	1	2019	1	2019
Systems Development: Software Development: DECKPLATE Software Development 3	1	2019	4	2019
Test & Evaluation: DECKPLATE IV&V Testing	1	2020	1	2020
Test & Evaluation: DECKPLATE Customer Acceptance Testing	1	2020	3	2020
Deliveries: DECKPLATE Production Release Delivery	4	2020	4	2020
Condition Based Maintenance Plus (CBM+)				
Systems Development: Software Development: Contract Award-CBM+ Requirements Development	1	2014	1	2014
Systems Development: Software Development: Contract Award-CBM+ Regime Recognition Algorithm Development	2	2014	2	2014
Systems Development: Software Development: CBM+ Regime Recognition Algorithm Development	2	2014	4	2014
Systems Development: Software Development: Contract Award-CBM+ Component Tracking Integration Base	3	2014	3	2014
Systems Development: Software Development: CBM+ Component Tracking Integration Base	3	2014	3	2015
Systems Development: Software Development: Contract Award-CBM+ Environment Proof of Concept H-60/E2D	3	2014	3	2014
Systems Development: Software Development: CBM+ Environment Proof of Concept H-60/E2D	3	2014	3	2016
Systems Development: Software Development: Contract Award-CBM+ Environment Proof of Concept H-1	1	2015	1	2015
Systems Development: Software Development: CBM+ Environment Proof of Concept H-1	1	2015	1	2017

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 9406 / *Maintenance Data Warehouse*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Systems Development: Software Development: Contract Award-CBM+ Distributed File Storage and Analytics Architecture Dev	4	2014	4	2014
Systems Development: Software Development: CBM+ Distributed File Storage and Analytics Architecture Dev	4	2014	4	2015
Systems Development: Software Development: CBM+ Regime Recognition Algorithm Validation	3	2014	4	2015
Systems Development: Software Development: Contract Award CBM/CBM+ Requirements Development 2	1	2015	1	2015
Systems Development: Software Development: Contract Award-CBM+ Component Tracking Integration 2	3	2015	3	2015
Systems Development: Software Development: CBM+ Component Tracking Integration 2	3	2015	3	2016
Systems Development: Software Development: Contract Award-CBM+ Regime Recognition Production Capability Dev	4	2015	4	2015
Systems Development: Software Development: CBM+ Regime Recognition Production Capability Dev	4	2015	4	2016
Systems Development: Software Development: Contract Award-CBM+ Distributed File Storage and Analytics Dev and Test	1	2016	1	2016
Systems Development: Software Development: CBM+ Distributed File Storage and Analytics Dev and Test	1	2016	4	2016
Systems Development: Software Development: CBM+Requirements Development 3	1	2016	4	2016
Systems Development: Software Development: Contract Award-CBM+ Component Tracking Integration 3	3	2016	3	2016
Systems Development: Software Development: CBM+ Component Tracking Integration 3	3	2016	3	2017
Systems Development: Software Development: Contract Award-CBM+ Regime Recognition Production Capability Integration and Test	4	2016	4	2016
Systems Development: Software Development: CBM+ Regime Recognition Production Capability Integration and Test	4	2016	4	2017

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 9406 / *Maintenance Data Warehouse*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Systems Development: Software Development: Contract Award-CBM+ Distributed File Storage and Analytics Production	1	2017	1	2017
Systems Development: Software Development: CBM+ Distributed File Storage and Analytics Production	1	2017	4	2017
Systems Development: Software Development: CBM+ Requirements Development 4	1	2017	4	2017
Systems Development: Software Development: Contract Award-CBM+ Component Tracking Integration 4	3	2017	3	2017
Systems Development: Software Development: CBM+ Component Tracking Integration 4	3	2017	3	2018
Systems Development: Software Development: Contract Award-CBM+ Regime Recognition Production Capability 4	1	2018	1	2018
Systems Development: Software Development: CBM+ Regime Recognition Production Capability 4	1	2018	3	2018
Systems Development: Software Development: Contract Award-CBM+ Distributed File Storage and Analytics Enhancements 4	1	2018	1	2018
Systems Development: Software Development: CBM+ Distributed File Storage and Analytics Enhancements 4	1	2018	4	2018
Systems Development: Software Development: CBM+ Requirements Development 5	1	2018	4	2018
Systems Development: Software Development: Contract Award-CBM+ Component Tracking Integration 5	3	2018	3	2018
Systems Development: Software Development: CBM+ Component Tracking Integration 5	3	2018	3	2019
Systems Development: Software Development: Contract Award-CBM+ Regime Recognition Production Capability 5	1	2019	1	2019
Systems Development: Software Development: CBM+ Regime Recognition Production Capability 5	1	2019	3	2019
Systems Development: Software Development: Contract Award-CBM+ Distributed File Storage and Analytics Enhancements 5	1	2019	1	2019

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 9406 / *Maintenance Data Warehouse*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Systems Development: Software Development: CBM+ Distributed File Storage and Analytics Enhancements 5	1	2019	4	2019
Systems Development: Software Development: CBM+ Requirements Development 6	3	2019	3	2020
Systems Development: Software Development: Contract Award-CBM+ Component Tracking Integration 6	3	2020	3	2020
Integrated Logistics Support Management System (ILSMS)				
System Development: Software Development: Contract Award-ILSMS Software Development	1	2015	1	2015
System Development: Software Development: V2.2.2 ILSMS Power and Propulsion Software Development	1	2015	2	2015
System Development: Software Development: V3.0 ILSMS Web Development Requirements Interface	3	2015	4	2015
System Development: Software Development: ILSMS and RAMP Integration Design Development	1	2015	4	2015
Test and Evaluation: ILSMS V2.2.2 Power and Propulsion Test and Evaluation	2	2015	2	2015
Test and Evaluation: ILSMS V2.2.2 Customer Acceptance Testing	3	2015	4	2015
Test and Evaluation: ILSMS V3.0 Web Web Interface Test and Evaluation	1	2016	1	2016
Test and Evaluation: ILSMS V3.0 Customer Acceptance Testing	2	2016	3	2016
Deliveries: ILSMS V2.2.2 Power and Propulsion Production Release	1	2016	1	2016
Deliveries: ILSMS V3.0 Web Interface Release	4	2016	4	2016