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Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Army										Date: February 2018		
Appropriation/Budget Activity 2040: Research, Development, Test & Evaluation, Army I BA 5: System Development & Demonstration (SDD)					R-1 Program Element (Number/Name) PE 0605018A I Integrated Personnel and Pay System-Army (IPPS-A)							
COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	-	149.597	172.361	166.603	-	166.603	38.853	19.800	60.466	59.279	Continuing	Continuing
ED9: Integrated Personnel and Pay System - Army Inc 2	-	149.597	172.361	166.603	-	166.603	38.853	19.800	60.466	59.279	Continuing	Continuing
Note IPPS-A Increment II (Project ED9) is a designated Acquisition Category IA Major Automated Information System (MAIS) program.												
A. Mission Description and Budget Item Justification The Integrated Personnel and Pay System-Army (IPPS-A) provides an integrated, multi-Component, personnel and pay system, which streamlines the existing Human Resources (HR) systems and processes enhancing efficiency and accuracy of personnel and pay procedures in support of 1.1 million Soldiers and their families. IPPS-A will subsume approximately 40 legacy systems across the Active, Reserve and National Guard into a single integrated system. IPPS-A will be a web-based tool, available 24-hours a day, accessible to HR professionals, combatant commanders, pay managers and other authorized users throughout the Army. IPPS-A addresses major deficiencies in the delivery of military personnel and pay services by providing the necessary internal control and audit procedures as well as preventing erroneous payments and loss of funds.												
B. Program Change Summary (\$ in Millions)				FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total				
Previous President's Budget				155.584	172.361	122.630	-	122.630				
Current President's Budget				149.597	172.361	166.603	-	166.603				
Total Adjustments				-5.987	0.000	43.973	-	43.973				
• Congressional General Reductions				-0.076	-							
• Congressional Directed Reductions				-	-							
• Congressional Rescissions				-	-							
• Congressional Adds				-	-							
• Congressional Directed Transfers				-	-							
• Reprogrammings				-	-							
• SBIR/STTR Transfer				-5.911	-							
• Adjustments to Budget Years				-	-	43.973	-	43.973				
Change Summary Explanation Adjustments to FY 2019 RDTE support multiple concurrent development of Release 3.0 thru Release 5.0.												

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Appropriation/Budget Activity 2040 / 5					R-1 Program Element (Number/Name) PE 0605018A / Integrated Personnel and Pay System-Army (IPPS-A)				Project (Number/Name) ED9 / Integrated Personnel and Pay System - Army Inc 2			
COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
ED9: Integrated Personnel and Pay System - Army Inc 2	-	149.597	172.361	166.603	-	166.603	38.853	19.800	60.466	59.279	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		
Note												
IPPS-A Increment II is a designated Acquisition Category IA Major Automation Information System (MAIS) program.												
A. Mission Description and Budget Item Justification												
The Integrated Personnel and Pay System - Army (IPPS-A) Increment II will deliver fully integrated personnel and pay services for all Army Components building on the trusted database delivered by the IPPS-A Increment I program. Increment II will be able to link the personnel and pay functions for all Army personnel eliminating duplicate data entry, reducing complex system maintenance, and minimizing pay discrepancies. IPPS-A Increment II will account for duty status and service time changes between Active and Reserve/National Guard Components to ensure accurate credit for service and individual pay as well as enable disciplined human resource management processes.												
B. Accomplishments/Planned Programs (\$ in Millions)										FY 2017	FY 2018	FY 2019
Title: Analysis and Design, Development, and Integration of IPPS-A Increment II										149.597	172.361	166.603
Description: Funding is provided for the following efforts:												
FY 2018 Plans:												
IPPS-A will complete Limited User Test (LUT), and Limited Fielding Decision Activity for the Army National Guard (Release 2.0). IPPS-A will continue the system design, configuration, development, integration, and major testing activities leading to the Government Acceptance Testing for Release 3.0. IPPS-A will complete the IPR, IBR, PDR for Release 4.0. IPPS-A will complete all critical activities to complete an IPR for Release 5.0.												
FY 2019 Plans:												
IPPS-A will complete all testing requirements leading to Limited Fielding Decision for Release 3.0. IPPS-A will complete all critical activities leading to an equivalent Milestone C Decision. IPPS-A will begin all critical activities to complete system design, configuration, development and integration for Release 5.0.												
FY 2018 to FY 2019 Increase/Decrease Statement:												
A total of \$5.8 million decrease from FY2018 to FY2019 is part of the Department's strategy to re-phase FY2019 requirements to the out years.												
Accomplishments/Planned Programs Subtotals										149.597	172.361	166.603

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Appropriation/Budget Activity 2040 / 5				R-1 Program Element (Number/Name) PE 0605018A / Integrated Personnel and Pay System-Army (IPPS-A)				Project (Number/Name) ED9 / Integrated Personnel and Pay System - Army Inc 2			
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
• B66706: Army Integrated Personnel and Pay System - Army (IPPS-A)	4.214	16.140	29.239	-	29.239	18.674	9.576	9.880	9.880	Continuing	Continuing
• Sustainment & Support: OMA - Army Integrated Personnel and Pay System - Army (IPPS-A)	-	44.646	72.586	-	72.586	93.665	91.716	90.289	90.013	Continuing	Continuing
Remarks											
Comment: 0308610A (OMA) Funding will be used for the Operations and Maintenance support of IPPS-A, which includes civilian salaries, program office contractor office support, travel and training for program office personnel, software license renewal, and Help Desk support.											
B66706000 (OPA) Funding will be used for initial system implementation and fielding of IPPS-A to include new equipment training (NET). Training delivery methods include Instructor-led Training, Distance Learning, and Computer Based Training of 13,000 personnel in FY 2019. Training products will be developed using the Oracle Usability Productivity Kit to include instructor manuals and lessons plans, as well as, Electronic Performance Support System and job aids. The deployment approach will implement pre-deployment activities at each location beginning 360 days in advance of deployment start date. Deployment will include on-site data conversion, workflow verification, and "over-the-shoulder" support.											
D. Acquisition Strategy											
IPPS-A Increment II will be developed in accordance with DoDI 5000.02, Enclosure 12 requirements and will deliver fully integrated personnel and pay services for all Army Components (Active, National Guard, and Reserve), building on the trusted database delivered by the IPPS-A Increment I program. IPPS-A Increment II will consist of four releases (Releases 2.0-5.0). Each release will build upon the previous release, providing pre-defined personnel and/or pay capabilities. IPPS-A will pursue a single Milestone (MS) B decision at the start of Increment II and a separate Authorization To Proceed (ATP) at the start of each subsequent release. Each release will also hold separate Preliminary and Critical Design Reviews prior to the start of development and test activities. Increment II Full Deployment Decision is anticipated at the conclusion of Release 4.0 when the system will provide integrated personnel and pay capabilities. IPPS-A achieved MS B on 14 December 2014.											
Release 2.0-Standard Installation/Division Personnel System (SIDPERS): Begins in FY 2015 and delivers capability in FY 2018 building upon Increment I capabilities. Provides the functionality from PeopleSoft necessary to subsume the SIDPERS system for all ARNG locations. End-to-end Business Process development considerations will be evaluated to support various activities to include, but not limited to, promotions/demotions, training requirements, member benefits, duty status, and unit level manning.											
Release 3.0-Accountability and Essential Personnel Services: Begins in FY 2017 and delivers capability in FY 2019 supporting accountability and essential personnel services necessary to subsume numerous legacy field systems including Electronic Military Personnel Office (eMILPO) and Total Army Personnel Database-Reserve (TAPDB-R). IPPS-A will establish a consolidated system that provides accountability and tracking of all personnel to include deployed Soldiers. It will allow											

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Appropriation/Budget Activity 2040 / 5	R-1 Program Element (Number/Name) PE 0605018A / <i>Integrated Personnel and Pay System-Army (IPPS-A)</i>	Project (Number/Name) ED9 / <i>Integrated Personnel and Pay System - Army Inc 2</i>
<p>Commanders in the field to access timely, accurate, and standardized personnel data for Soldiers in all components and provide the necessary means to identify Soldiers who should be on a payroll. In addition to delivering most of the functions required to establish an Army-wide HR system, Release 3.0 will bring HR payroll drivers on board to enhance accuracy of pay, credit for service, and benefits. IPPS-A will serve as the authoritative data source for all personnel within the system.</p> <p>Release 4.0-Pay Services: Begins in FY 2017 and delivers capability in FY 2020 focusing on pay services and building upon Release 2.0 and 3.0 to provide the basis for the fully integrated personnel and pay system. IPPS-A will incorporate pay functionality to include, but not limited to, base pay, taxes, allowances, bonuses, allotments and leave. At deployment, Release 4.0 will serve as the authoritative data source for all personnel and pay transactions within IPPS-A and will be able to produce initial data in support of Army audit goals.</p> <p>Release 5.0-Personnel Services: Begins in FY 2018 and delivers capability in FY 2020 focusing on the personnel services not yet addressed by the previous releases. Specifically, it will incorporate remaining functions related to record evaluation and retention management along with certain predominant manual activities.</p> <p><u>E. Performance Metrics</u> N/A</p>		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Army												Date: February 2018			
Appropriation/Budget Activity 2040 / 5						R-1 Program Element (Number/Name) PE 0605018A / <i>Integrated Personnel and Pay System-Army (IPPS-A)</i>						Project (Number/Name) ED9 / <i>Integrated Personnel and Pay System - Army Inc 2</i>			
Management Services (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Support	C/CPIF	Program oversight, resource justification, budget and programming, milestone and schedule tracking : Various	7.271	6.200	Jan 2017	4.070	Jun 2018	6.514	Jun 2019	-		6.514	Continuing	Continuing	Continuing
In-House Government Management Support	Allot	Program oversight, resource justification, budget and programming, milestone and schedule tracking : NCR	6.595	5.296	Apr 2017	3.955	Apr 2018	0.818	Apr 2019	-		0.818	Continuing	Continuing	Continuing
Subtotal			13.866	11.496		8.025		7.332		-		7.332	Continuing	Continuing	N/A
Product Development (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Software License -All Others	C/FFP	Various : Various	4.902	3.018	Jan 2017	3.518	Jan 2018	3.169	Jan 2019	-		3.169	Continuing	Continuing	Continuing
Software Licenses - IBM	C/FFP	Immixtechnology INC : McLean, Va	1.420	0.281	Feb 2017	1.075	Jan 2018	0.335	Jan 2019	-		0.335	Continuing	Continuing	Continuing
Software Licenses - GRC	C/FFP	Mythics : Virginia Beach, VA	1.998	0.878	Jul 2017	1.098	Jun 2018	0.922	Jun 2019	-		0.922	Continuing	Continuing	Continuing
Software Ab Initio	C/FFP	Various : Various	1.046	1.902	Sep 2017	0.206	Mar 2018	1.067	Mar 2019	-		1.067	Continuing	Continuing	Continuing
Oracle Bundle - Software	SS/FFP	Oracle America INC : Reston, VA	15.378	2.271	May 2017	2.463	May 2018	2.271	May 2019	-		2.271	Continuing	Continuing	Continuing
Oracle - ULA	C/FFP	Myhtics : Virginia Beach, VA	1.876	1.876	May 2017	1.970	May 2018	1.960	May 2019	-		1.960	Continuing	Continuing	Continuing
Software Licenses- CA	SS/FFP	Immix Tech : McLean, VA	0.859	-		-		-		-		-	Continuing	Continuing	Continuing

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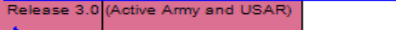







Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Army												Date: February 2018			
Appropriation/Budget Activity 2040 / 5						R-1 Program Element (Number/Name) PE 0605018A / <i>Integrated Personnel and Pay System-Army (IPPS-A)</i>						Project (Number/Name) ED9 / <i>Integrated Personnel and Pay System - Army Inc 2</i>			
Product Development (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Software Licenses -ESB	SS/FFP	Actuate Corp : San Mateo, CA	2.876	0.405	Aug 2017	0.469	Jul 2018	0.405	Jul 2019	-		0.405	Continuing	Continuing	Continuing
Software Product Level SME Consulting Support	SS/FFP	Various : Various	7.811	1.091	May 2017	3.549	May 2018	1.132	May 2019	-		1.132	Continuing	Continuing	Continuing
in House contract support of system development	C/CPFF	Various : Various	26.832	17.812	May 2017	16.390	May 2018	17.087	May 2019	-		17.087	Continuing	Continuing	Continuing
Functional in house contract support of system development-Army National Guard/Army Reserve/FMD	C/FFP	BAH : NCR	11.383	-		-		-		-		-	Continuing	Continuing	Continuing
Design, Developmentand Integration - Increment II	C/CPIF	CACI : Chantilly, VA	43.609	68.766	May 2017	66.323	May 2018	69.700	May 2019	-		69.700	Continuing	Continuing	Continuing
Network Support/ Production Hosting Services/Hardware Leasing	MIPR	Defense Information Systems Agency (DISA) Defense Enterprise Computing Center (DECC) : various	24.884	27.419	May 2017	36.400	May 2018	31.108	May 2019	-		31.108	Continuing	Continuing	Continuing
Software Licenses -m Factory C	C/FP	ACC -NJ : New Jersey	1.321	0.230	Sep 2017	0.255	Aug 2018	0.264	Aug 2019	-		0.264	Continuing	Continuing	Continuing
Software Licenses- PeopleSoft Enterprise Licenses	C/FFP	PeopleSoft : Pleasanton, CA	2.471	1.027	Nov 2016	1.248	Nov 2017	-		-		-	Continuing	Continuing	Continuing
Systems Interfaces	C/ FFPLOE	FMS, DMDC, GFEB, HRC : Various Locations	1.468	2.298		5.236	Jul 2018	14.000	Jul 2019	-		14.000	Continuing	Continuing	Continuing
Subtotal			150.134	129.274		140.200		143.420		-		143.420	Continuing	Continuing	N/A

UNCLASSIFIED

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Support (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Facilities/Lease/Rents	MIPR	Facilities/Leases/Rents : Various	7.874	4.343	Oct 2016	5.220	Oct 2017	5.800	Oct 2018	-		5.800	Continuing	Continuing	Continuing
Equipment and Supplies MISC	Various	Various : Various	3.946	0.154	May 2017	1.143	May 2018	0.984	May 2019	-		0.984	Continuing	Continuing	Continuing
Subtotal			11.820	4.497		6.363		6.784		-		6.784	Continuing	Continuing	N/A
Test and Evaluation (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Increment II-Government Acceptance Testing/ Operational Test and Evaluation	MIPR	Various Government Agencies : Various	0.576	2.361	Oct 2016	8.416	Oct 2017	7.000	Oct 2018	-		7.000	Continuing	Continuing	Continuing
Increment II - Capability Acceptance Testing (CAT) /DT	Various	Government & Support Contractors : Various	2.743	1.969	Oct 2016	9.357	Oct 2017	2.067	Oct 2018	-		2.067	Continuing	Continuing	Continuing
Subtotal			3.319	4.330		17.773		9.067		-		9.067	Continuing	Continuing	N/A
			Prior Years	FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			179.139	149.597		172.361		166.603		-		166.603	Continuing	Continuing	N/A
Remarks															

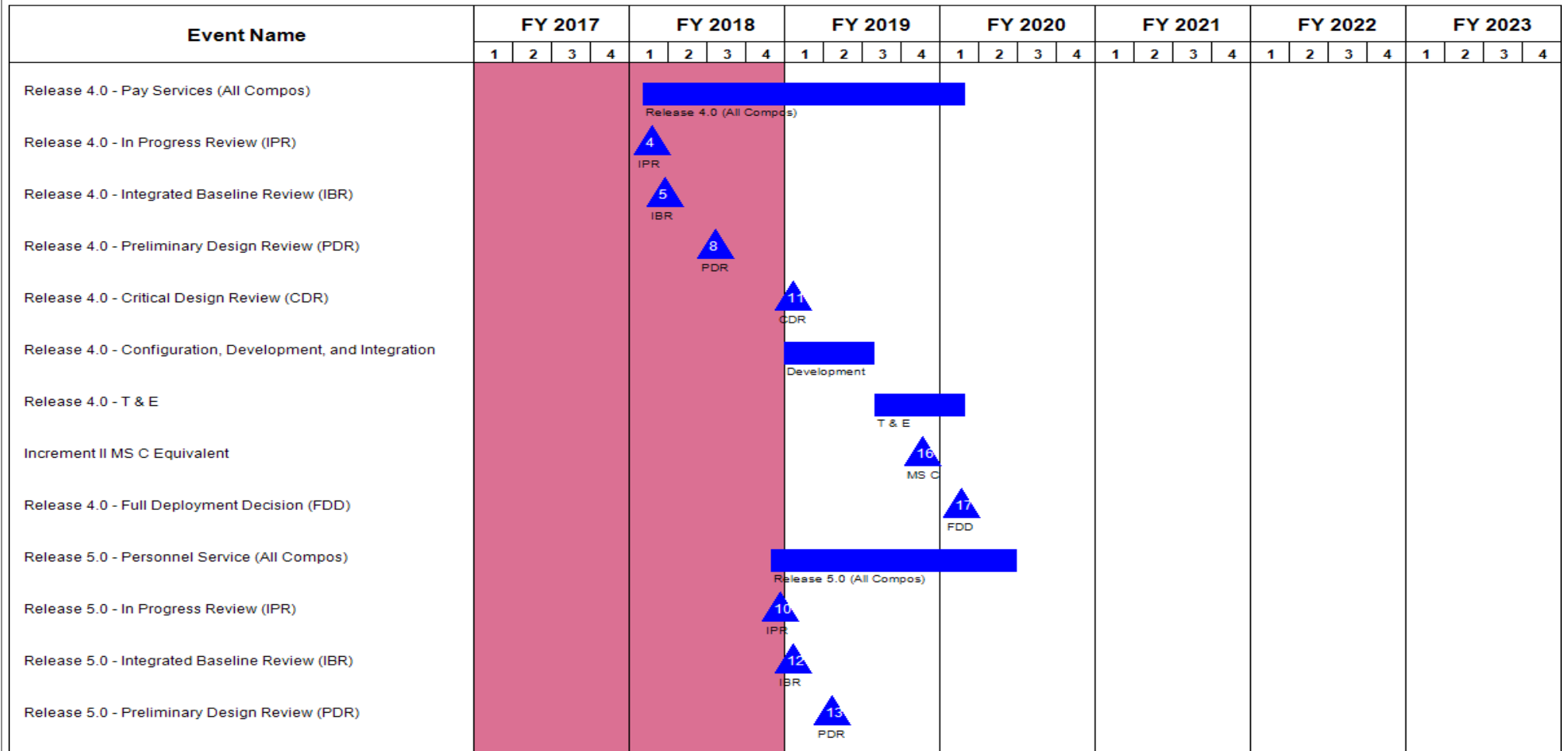
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Exhibit R-4, RDT&E Schedule Profile: PB 2019 Army			Date: February 2018		
Appropriation/Budget Activity 2040 / 5		R-1 Program Element (Number/Name) PE 0605018A / <i>Integrated Personnel and Pay System-Army (IPPS-A)</i>		Project (Number/Name) ED9 / <i>Integrated Personnel and Pay System - Army Inc 2</i>	

Event Name	FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Release 2.0 - SIDPERS Functionality (ARNG)																												
Release 2.0 (ARNG)																												
Release 2.0 - Critical Design Review (CDR)	 CDR																											
Release 2.0 - Configuration, Development, and Integration	 Development																											
Release 2.0 - T & E	 T & E																											
Release 2.0 - Limited Fielding Decision	 Limited Fielding Decision																											
Release 3.0 - Accountability and Essential Personnel Services (Active and A																												
Release 3.0 (Active Army and USAR)																												
Release 3.0 - In Progress Review (IPR)	 IPR																											
Release 3.0 - Integrated Baseline Review (IBR)	 IBR																											
Release 3.0 - Preliminary Design Review (PDR)	 PDR																											
Release 3.0 - Critical Design Review (CDR)	 CDR																											
Release 3.0 - Configuration, Development, and Integration	 Development																											
Release 3.0 - T & E	 T & E																											
Release 3.0 - Limited Fielding Decision	 Limited Fielding Decision																											

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Exhibit R-4, RDT&E Schedule Profile: PB 2019 Army			Date: February 2018		
Appropriation/Budget Activity 2040 / 5		R-1 Program Element (Number/Name) PE 0605018A / <i>Integrated Personnel and Pay System-Army (IPPS-A)</i>		Project (Number/Name) ED9 / <i>Integrated Personnel and Pay System - Army Inc 2</i>	



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Exhibit R-4, RDT&E Schedule Profile: PB 2019 Army			Date: February 2018		
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Event Name	FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023																			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4																
Release 5.0 - Critical Design Review (CDR)									15 CDR																																			
Release 5.0 - Configuration, Development, and Integration									Development																																			
Release 5.0 - T & E									T & E																																			
Release 5.0 - Limited Fielding Decision									18 Limited Fielding Decision																																			

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2019 Army			Date: February 2018
Appropriation/Budget Activity 2040 / 5	R-1 Program Element (Number/Name) PE 0605018A / <i>Integrated Personnel and Pay System-Army (IPPS-A)</i>	Project (Number/Name) ED9 / <i>Integrated Personnel and Pay System - Army Inc 2</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Release 2.0 - SIDPERS Functionality (ARNG)	4	2015	4	2018
Release 2.0 - Critical Design Review (CDR)	3	2017	3	2017
Release 2.0 - Configuration, Development, and Integration	3	2017	1	2018
Release 2.0 - T & E	1	2018	4	2018
Release 2.0 - Limited Fielding Decision	4	2018	4	2018
Release 3.0 - Accountability and Essential Personnel Services (Active and AR)	3	2017	2	2019
Release 3.0 - In Progress Review (IPR)	3	2017	3	2017
Release 3.0 - Integrated Baseline Review (IBR)	4	2017	4	2017
Release 3.0 - Preliminary Design Review (PDR)	2	2018	2	2018
Release 3.0 - Critical Design Review (CDR)	3	2018	3	2018
Release 3.0 - Configuration, Development, and Integration	3	2018	4	2018
Release 3.0 - T & E	1	2019	2	2019
Release 3.0 - Limited Fielding Decision	3	2019	3	2019
Release 4.0 - Pay Services (All Compos)	1	2018	1	2020
Release 4.0 - In Progress Review (IPR)	1	2018	1	2018
Release 4.0 - Integrated Baseline Review (IBR)	1	2018	1	2018
Release 4.0 - Preliminary Design Review (PDR)	3	2018	3	2018
Release 4.0 - Critical Design Review (CDR)	1	2019	1	2019
Release 4.0 - Configuration, Development, and Integration	1	2019	3	2019
Release 4.0 - T & E	3	2019	1	2020
Increment II MS C Equivalent	4	2019	4	2019
Release 4.0 - Full Deployment Decision (FDD)	1	2020	1	2020

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Exhibit R-4A, RDT&E Schedule Details: PB 2019 Army			Date: February 2018	
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	Start		End	
Events	Quarter	Year	Quarter	Year
Release 5.0 - Personnel Service (All Compos)	4	2018	2	2020
Release 5.0 - In Progress Review (IPR)	4	2018	4	2018
Release 5.0 - Integrated Baseline Review (IBR)	1	2019	1	2019
Release 5.0 - Preliminary Design Review (PDR)	2	2019	2	2019
Release 5.0 - Critical Design Review (CDR)	3	2019	3	2019
Release 5.0 - Configuration, Development, and Integration	3	2019	4	2019
Release 5.0 - T & E	4	2019	2	2020
Release 5.0 - Limited Fielding Decision	3	2020	3	2020