Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Navy											Date: February 2018	
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy I* BA 5: *System Development & Demonstration (SDD)*					R-1 Program Element (Number/Name) PE 0604703N *I Personnel, Trng, Sim, & Human Factors*							
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	31.561	4.805	40.828	6.539	-	6.539	7.660	7.809	7.966	8.128	Continuing	Continuing
1822: *Manpower Pers & Human Fact System*	31.561	4.805	40.828	6.539	-	6.539	7.660	7.809	7.966	8.128	Continuing	Continuing

Note

Research and Development funds for Manpower, Personnel, Training and Education (MPT&E) Transformation under PE 0604703N have been consolidated within PE 0605013N Project Unit 2905 starting in FY19.

A. Mission Description and Budget Item Justification

This program is funded under RDT&E operational systems development because it encompasses engineering and development of new end-items prior to production approval decision and the upgrading and enhancement of existing Manpower, Personnel, Training and Education (MPT&E) decision support systems, tools and models.

This non-acquisition category program provides funds for continued R&D for broader application of advanced technologies to transition successful research proof-of-concept demonstrations into operational use. This Program Element (PE) provides funding to support the transition of models and decision support tools from RDT&E funded to production and into the hands of analysts and program managers throughout the Manpower, Personnel, Training and Education enterprise. The PE also supports the application of proven industry models, tools and methodologies to Navy MPT&E problems where government-off-the-shelf (GOTS) solutions are non-existent. The second goal of the PE is to successfully implement 90% of the industry-standard tools that are attempted to be used in Navy applications. In this case the Naval War College procuring and modifying an integrated, state-of-the-art information management / knowledge-management (IM / KM) system that environment that supports the College's unique educational and research activities. Informed by IM/KM best practices, elements of this environment will enhance the Naval War College (NWC) ability to achieve objectives in its mission areas of education, research, cooperative / international engagement, and combat readiness. This effort will allow NWC to support the Chairman Joint Chiefs of Staff (CJCS) vision for education as a career/lifelong learning endeavors, Navy's education strategy and CNO's Sailor 2025 initiative by dramatically increasing NWC communication of research, gaming and education results to the broader military and Navy communities.

Faced with complex challenges to efficiently and effectively attract, develop, and retain Navy Sailors, the Department has prepared an MPT&E Transformation plan to combat threats to mission readiness. The strategic vision and desired end-state of the endeavor is a holistic modernization of models, processes, and information technology, to dramatically improve the quality of MPT&E service delivery. There are too many Legacy IT Systems, an overly complex data management system, and limited Sailor-Self-Service options with no mobile access. The IT Transformation will focus on two primary strategies: maximizing the utilization of commercial-off-the-shelf (COTS) technologies and the implementation of cloud based technologies. Together these two approaches will improve both the service to Sailors and to Fleet readiness, reduce our technology footprint and increase accountability and audit readiness.

Research and Development funds for MPT&E Transformation under PE 0604703N have been consolidated within PE 0605013N Project Unit 2905 starting in FY19.

Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Navy	Date: February 2018
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy I* BA 5: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0604703N *I Personnel, Trng, Sim, & Human Factors*

In accordance with the MPT&E transformation plan, legacy systems will be replaced by modern and robust solutions that better support Navy's ability to execute its mission and efficiently allocate its resources. The Department will provide the access, schematics, and other pertinent information regarding the existing architecture, artifacts, and visualizations to enable this transformation. Migrating the data housed within these disparate systems to centralized, COTS-configured applications will reduce costs, eliminate redundancy, and streamline processes in accordance with the goals set forth in the transformational effort strategy. There are four key activities that set the foundation for holistic MPT&E transformation:

1) Navy Personnel and Pay System (NP2) includes Navy Personnel and Pay (NP2)Standard modernization and the collapse of Legacy Manpower System functionality;

2) Single Point of Entry (SPOE) for Sailor self-service is composed of My Navy Portal (MNP), Identity and Access Management (IdAM), a Customer Relations Management (CRM) solution, and a centralized and standardized customer service center (The My Navy Career Center (MNCC));

3) Learning Stack (LS) improves the accessibility, sophistication, and collaborative nature of educational outreach;

4) Authoritative Data Environment (ADE) will enable the collapse of 9 legacy data warehouses into a single, authoritative source of data truth for Sailors and Navy decision makers. Additionally, ADE will enable modern data analytics and business intelligence capabilities.

All of the technology solutions will leverage hyperscale cloud based services in order to provide secure, accessible and cost effective business IT.

B. Program Change Summary ($ in Millions)	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Previous President's Budget	18.995	40.828	7.012	-	7.012
Current President's Budget	4.805	40.828	6.539	-	6.539
Total Adjustments	-14.190	0.000	-0.473	-	-0.473
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.190	0.000			
• Program Adjustments	-14.000	0.000	0.000	-	0.000
• Rate/Misc Adjustments	0.000	0.000	-0.473	-	-0.473

Change Summary Explanation

Technical: Not applicable.

Schedule: Not applicable.

Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Navy	Date: February 2018
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy I* BA 5: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0604703N *I Personnel, Trng, Sim, & Human Factors*

FY18 funding is required to address Studies and analysis in addition to the MPT&E Transformation plan. Transformation funds support Strategy, Architecture, Design, Requirements Definition, and Business Processes Re-Engineering for Single Point of Entry (SPOE), Authoritative Data Environment (ADE), and MPT&E Core efforts. Continuing to maintain outdated software developed in obsolete programming languages presents an increasing demand on Navy resources that cannot be sustained in perpetuity. Integration and updated technology will enable Sailors to transmit decisions from a mobile environment and unlock data stores for leaders that will provide visibility to enable more effective and efficient management.

FY19 reflect a decrease of $454K for rate and miscellaneous adjustments.

Exhibit R-2A, RDT&E Project Justification: PB 2019 Navy			Date: February 2018
Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0604703N / *Personnel, Trng, Sim, & Human Factors*	Project (Number/Name) 1822 / *Manpower Pers & Human Fact System*	

COST ($ in Millions)	Prior Years	FY 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
1822: *Manpower Pers & Human Fact System*	31.561	4.805	40.828	6.539	-	6.539	7.660	7.809	7.966	8.128	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

This program is under RDT&E operational systems development because it encompasses engineering and development of new end-items prior to production approval decision and the upgrading and enhancement of existing Manpower, Personnel, Training and Education (MPT&E) decision support systems, tools and models.

This non-acquisition category program provides funds for continued R&D for broader application of advanced technologies to transition successful research proof-of-concept demonstrations into operational use. This Program Element (PE) provides funding to support the transition of models and decision support tools from RDT&E funded to production and into the hands of analysts and program managers throughout the Manpower, Personnel, Training and Education enterprise. The PE also supports the application of proven industry models, tools and methodologies to Navy MPT&E problems where government-off-the-shelf (GOTS) solutions are non-existent. The second goal of the PE is to successfully implement 90% of the industry-standard tools that are attempted to be used in Navy applications. In this case the Naval War College procuring and modifying an integrated, state-of-the-art information management / knowledge-management (IM / KM) system that environment that supports the College's unique educational and research activities. Informed by IM/KM best practices, elements of this environment will enhance the Naval War College (NWC) ability to achieve objectives in its mission areas of education, research, cooperative / international engagement, and combat readiness. This effort will allow NWC to support the Chairman Joint Chiefs of Staff (CJCS) vision for education as a career/lifelong learning endeavors, Navy's education strategy and CNO's Sailor 2025 initiative by dramatically increasing NWC communication of research, gaming and education results to the broader military and Navy communities.

Faced with complex challenges to efficiently and effectively attract, develop, and retain Navy Sailors, N1 has prepared an MPT&E Transformation plan to combat threats to mission readiness. The strategic vision and desired end-state of the endeavor is a holistic modernization of models, processes, and information technology, to dramatically improve the quality of MPT&E service delivery. There are too many Legacy IT Systems, an overly complex data management system, and limited Sailor-Self-Service options with no mobile access. The IT Transformation will focus on two primary strategies: maximizing the utilization of commercial-off-the-shelf (COTS) technologies and the implementation of cloud based technologies. Together these two approaches will improve both the service to Sailors and to Fleet readiness, reduce our technology footprint and increase accountability and audit readiness.

Research and Development funds for MPT&E Transformation under PE 0604703N have been consolidated within PE 0605013N Project Unit 2905 starting in FY19.

In accordance with the MPT&E transformation plan, legacy systems will be replaced by modern and robust solutions that better support Navy's ability to execute its mission and efficiently allocate its resources. N1 will provide the access, schematics, and other pertinent information regarding the existing architecture, artifacts, and visualizations to enable this transformation. Migrating the data housed within these disparate systems to centralized, COTS-configured applications will reduce costs, eliminate redundancy, and streamline processes in accordance with the goals set forth in the transformational effort strategy. There are four key activities that set the foundation for holistic MPT&E transformation:

Exhibit R-2A, RDT&E Project Justification: PB 2019 Navy		Date: February 2018
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0604703N / *Personnel, Trng, Sim, & Human Factors*	**Project (Number/Name)** 1822 / *Manpower Pers & Human Fact System*

1) Navy Personnel and Pay System (NP2) includes Navy Personnel and Pay (NP2)Standard modernization and the collapse of Legacy Manpower System functionality;

2) Single Point of Entry (SPOE) for Sailor self-service is composed of My Navy Portal (MNP), Identity and Access Management (IdAM), a Customer Relations Management (CRM) solution, and a centralized and standardized customer service center (The My Navy Career Center (MNCC));

3) Learning Stack (LS) improves the accessibility, sophistication, and collaborative nature of educational outreach;

4) Authoritative Data Environment (ADE) will enable the collapse of 9 legacy data warehouses into a single, authoritative source of data truth for Sailors and Navy decision makers. Additionally, ADE will enable modern data analytics and business intelligence capabilities.

All of the technology solutions will leverage hyperscale cloud based services in order to provide secure, accessible and cost effective business IT.

FY19 funding ($6.539M).

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Title: Manpower Pers & Human Fact System	3.296	5.728	6.539	0.000	6.539
Articles:	7	6	7	-	7
Description: This program is funded under RDT&E operational systems development because it encompasses engineering and development of new end-items prior to production approval decision and the upgrading and enhancement of existing Manpower, Personnel, Training, and Education (MPT&E) decision support systems, tools and models. This non-acquisition category program provides funds for continued R&D for broader application of advanced technologies to transition successful research proof-of-concept demonstrations into operational use. This Program Element (PE) provides funding to support the transition of models and decision support tools from RDT&E funded to production and into the hands of analysts and program managers throughout the MPT&E enterprise. The PE also supports the application of proven industry models, tools and methodologies to Navy MPT&E problems where government-off-the-shelf (GOTS) solutions are non-existent. Faced with complex challenges to efficiently and effectively attract, develop, and retain Navy Sailors, N1 has prepared an MPT&E Transformation plan to combat threats to mission readiness. The strategic vision and desired end-state of the endeavor is a holistic modernization of models, processes, and information technology, to dramatically improve the quality of MPT&E service delivery. There are too many Legacy IT Systems, an overly complex data management system, and limited Sailor-Self-Service options with no mobile access. The IT Transformation will					

Exhibit R-2A, RDT&E Project Justification: PB 2019 Navy		Date: February 2018
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0604703N / *Personnel, Trng, Sim, & Human Factors*	**Project (Number/Name)** 1822 / *Manpower Pers & Human Fact System*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
focus on two primary strategies: maximizing the utilization of commercial-off-the-shelf (COTS) technologies and the implementation of cloud based technologies. Together these two approaches will improve both the service to Sailors and to Fleet readiness, reduce our technology footprint and increase accountability and audit readiness. In accordance with the MPT&E transformation plan, legacy systems will be replaced by modern and robust solutions that better support Navy's ability to execute its mission and efficiently allocate its resources. N1 will provide the access, schematics, and other pertinent information regarding the existing architecture, artifacts, and visualizations to enable this transformation. Migrating the data housed within these disparate systems to centralized, COTS-configured applications will reduce costs, eliminate redundancy, and streamline processes in accordance with the goals set forth in the transformational effort strategy. There are four key activities that set the foundation for holistic MPT&E transformation: - Establish a Core Suite of Integrated HR Business Systems (MPT&E Core) - Integrated pay and personnel system to make the navy system accurate, timely and audit ready. - Establish World Class Sailor Self Service and Single Point of Entry (SPOE) - Put the Sailor "on-line" and provide access to their records via their smart phone in a Sailor friendly way. SPOE provides a single Web, Mobile, and Telephonic gateway for Sailors, Fleet leaders, and HR Professionals to access personnel systems and services. SPOE includes the standup and launch of the MyNavy Career Center which replaces 64 legacy Personnel Service Detachments with 2 centralized, modern, Sailor friendly call and service centers. In addition to labor costs, stand-up of the MNCC requires minor upgrades existing Navy Call Center facilities (Telephony) and implementation of modern Customer Relations Management software to allow initiation, tracking, and resolution of personnel action requests. SPOE also includes the creation of a web and mobile enabled portal that provides single sign on access to MPT&E IT applications via identity and access management, ability to generate action and service requests via the underlying Customer Relations Management software, and ability to conduct most needed personnel system actions via self-service. - Conduct Strategy, Architecture, Design, Requirements Definition, and Business Processes Re-engineering (Support / Infrastructure) - Fundamentally automate manual, mundane, "business as usual" processes and procedures to dramatically improve performance and reduce costs. Shift away from Navy data centers to fee for service, cloud based hosting. - Establish an Authoritative Data Environment and Comprehensive Analytics (ADE) - Create a single source of data truth supporting HR systems and provide a full suite of prescriptive, predictive, and descriptive analytics to both leadership and Sailors alike. ADE provides an accelerated path to good data and good analytics enabling good decisions. A modern, scalable cloud-based data environment using an API layer to deliver on "single					

Exhibit R-2A, RDT&E Project Justification: PB 2019 Navy		Date: February 2018
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0604703N / *Personnel, Trng, Sim, & Human Factors*	**Project (Number/Name)** 1822 / *Manpower Pers & Human Fact System*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
source of truth" and adv. analytics (subsuming all other MPTE data sources); effort includes establishment of a data lake for analytics. Transformation leverages activities in existing programs of record and reshapes them to achieve a unified strategy and vision for IT and non-IT service delivery. Modernizing, integrating, and consolidating existing programs of record accelerates transformation while making the most of existing Navy resources. Additionally, transitioning legacy systems to COTS-configured applications will reduce costs, eliminate redundancy, and streamline processes in accordance with the goals set forth in the transformational effort strategy. ***FY 2018 Plans:*** - Continue Training and Supply Chain Management Decision Support Systems integration and transition - Continue Development of Training Capacity Tradeoff Model - Continue Enhancements of Products delivered via World Class Modeling - Continue Transition of Simulation Toolset for Analysis of Mission, Personnel, and Systems (STAMPS) Manpower Planning Optimization Tool (MPOT) into Navy Manpower Requirements System (NMRS) Advanced Analytics module. Within the STAMPS project are two sub-projects. One of the Projects was for the Acquisition Community called Platform Design Acquisition Toolset (PDAT) and the other was for MPOT. MPOT was to develop advanced analytic capabilities to enhance and replace the existing 40 year old ones associated with the Fleet Manpower Requirements Determination (FMRD) Process. These advanced analytics are intended to enable the user to tie work back to the work driver as outlined via the Required Operational Capabilities/Projected Operating Environment (ROC/POE) (watch standing, special evolutions, mission area), Own unit support, Preventive/ Corrective Maintenance, and other work categories. This is not possible with the current method It will employ advanced Goal Programming (multiple objective function) approach and solving in determining the statement of manpower and provide the user with a more accurate and higher fidelity solution and tie it to not only manpower costs, but via personnel costs as well through a newly developed 'Total Ownership Cost' model. The S&T portion conducted by ONR produced prototype tools to the Transitional Readiness Level (TRL) 6/7 level, the funds from this line will take the prototypes and fully 'scale' them to production versions suitable for insertion into a server or cloud environment for simultaneous use by multiple users. Current tool set is only available to a single user at a time. - Small Business Innovative Research (SBIR). - Continue Model Integration. Model integration is the Transition Tail for the Manpower, Personnel and Training Strategic Planning Application Science and Technology initiative that begins is FY17 and continue through FY19.					

Exhibit R-2A, RDT&E Project Justification: PB 2019 Navy		Date: February 2018
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0604703N / *Personnel, Trng, Sim, & Human Factors*	**Project (Number/Name)** 1822 / *Manpower Pers & Human Fact System*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
This S&T initiative will develop a modeling integration architecture enabling the MPT&E Enterprise/domain to fully integrate their suite of models into a single environment. Products from the S&T initiative will be in spiral development and begin to be delivered in FY18. ***FY 2019 Base Plans:*** - Continue Training and Supply Chain Management Decision Support Systems integration and transition. - Continue Development of Training Capacity Tradeoff Model - Continue Enhancements of Products delivered via World Class Modeling - Complete Transition of Simulation Toolset for Analysis of Mission, Personnel, and Systems (STAMPS) Manpower Planning Optimization Tool (MPOT) into NMRS Advanced Analytics module - Small Business Innovative Research (SBIR). - Continue Model Integration (Model integration is the Transition Tail for the Manpower, Personnel and Training Strategic Planning Application Science and Technology initiative that begins is FY17 and continues through FY19. This S&T initiative will develop an modeling integration architecture enabling the MPT&E Enterprise/ domain to fully integrate their suite of models into a single environment. ***FY 2019 OCO Plans:*** N/A ***FY 2018 to FY 2019 Increase/Decrease Statement:*** Increase of $.811K is a result of additional studies and continued Training, Development and Product Enhancement that support MPT&E initiatives.					
Title: Transformation (MPTE Core)	1.509	15.100	0.000	0.000	0.000
Articles:	1	1	-	-	-
Description: MPT&E Core: Core technology includes Navy Standard Integrated Personnel System (NSIPS) and Learning Management System Distance Learning (LMS-DL). Most other legacy HR business systems will collapse into MPT&E Core. Supports an incremental roll-out of MPT&E enterprise solution (field test); Navy's consolidation efforts to migrate systems into the cloud; also includes contract support for a detailed plan and implementation efforts for the 55-1 rationalization plan, data integration, cloud adoption, technical architecture and system engineering support. Included in this is legacy decomposition that will include functional assessments, reviews of business processes and technical architecture. ***FY 2018 Plans:***					

Exhibit R-2A, RDT&E Project Justification: PB 2019 Navy		Date: February 2018
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0604703N / *Personnel, Trng, Sim, & Human Factors*	**Project (Number/Name)** 1822 / *Manpower Pers & Human Fact System*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
MPT&E Core - Accelerated Development Support for Transformation Pilot (Field Testing) - Continue Field Testing Phase 1 until completion and transition into Field Test Phase 2 in the series of incremental field tests. Completes Phase 1 Ensures target COTS software can provide accurate, auditable pay and personnel transactions for test group of 1500 Sailors. Live data run in parallel tests covering 22 of 81 rates. 60% of Pers & Pay Transactions covering Accession to 1st Fleet unit being tested. Validating data for output files. Evaluation of Phase 1 Required for risk reduction and requirements development. Transition to Field Test Phase 2 which includes all Officer and Enlisted, Active and Reserve actual records with live data run in parallel while testing 100% pay impacting personnel transactions. Phase 2 Field Test Targeted commercial-off-the-shelf (COTS) PeopleSoft (PS 9.2) + GlobalPay & Global Ledger, Commercial Cloud Environment. Validate external interfaces I/O and legacy NSIPS to Cloud for better integration to pay systems. Establish Treasury Direct interface. Integrate payroll into Financial Management Systems. ***FY 2019 Base Plans:*** Transformation funding will be executed under BSO39 beginning in FY19 and out. ***FY 2019 OCO Plans:*** N/A ***FY 2018 to FY 2019 Increase/Decrease Statement:*** Decrease in funding in the amount of $15.1K is a result of all Transformation funding will be executed under BSO39 beginning in FY19 and out.					
Title: Transformation Single Point of Entry (SPOE)	0.000	15.000	0.000	0.000	0.000
Articles:	-	2	-	-	-
FY 2018 Plans: Single Point of Entry (SPOE) provides a single Web, Mobile, and Telephonic gateway for Sailors, fleet leaders, and HR Professionals to access personnel systems and services. SPOE includes the following: -Standup and launch of the My Navy Career Center (MNCC) which replaces 64 legacy Personnel Service Detachments with 2 centralized, modern, Sailor friendly call and service centers. In addition to labor costs, stand-up of the MNCC requires minor upgrades to existing Navy Call Center facilities (Telephony) and implementation of modern Customer Relations Management (CRM) software to allow initiation, tracking, and resolution of personnel action requests.					

Exhibit R-2A, RDT&E Project Justification: PB 2019 Navy		Date: February 2018
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0604703N / *Personnel, Trng, Sim, & Human Factors*	**Project (Number/Name)** 1822 / *Manpower Pers & Human Fact System*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
-Creation of a web and mobile enables portal that provides single sign on access to MPT&E IT applications via the underlying Customer Relations Management (CRM) Software, and ability to conduct most needed personnel system actions via self service. ***FY 2019 Base Plans:*** Transformation funding will be executed under BSO39 beginning in FY19 and out. ***FY 2019 OCO Plans:*** N/A ***FY 2018 to FY 2019 Increase/Decrease Statement:*** All Transformation funding will be executed under BSO39 beginning in FY19 and out.					
Title: Transformation Authoritative Data Environment (ADE) ***Articles:*** ***FY 2018 Plans:*** ADE (Authoritative Data Environment) 2.0 Phase 1 Planning - Provides accelerated path to good data and good analytics enabling good decisions. Transformation Data and Analytics. ADE provides an accelerated path to good data and good analytics enabling good decisions. A modern, scalable cloud-based data environment using an API layer to deliver on "single source of truth" and advanced analytics (subsuming all other MPT&E data sources); effort includes establishment of a data lake for analytics. ***FY 2019 Base Plans:*** Transformation funding will be executed under BSO39 beginning in FY19 and out. ***FY 2019 OCO Plans:*** N/A ***FY 2018 to FY 2019 Increase/Decrease Statement:*** All Transformation funding will be executed under BSO39 beginning in FY19 and out.	0.000 -	5.000 1	0.000 -	0.000 -	0.000 -
Accomplishments/Planned Programs Subtotals	4.805	40.828	6.539	0.000	6.539

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

Exhibit R-2A, RDT&E Project Justification: PB 2019 Navy		Date: February 2018
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0604703N / *Personnel, Trng, Sim, & Human Factors*	**Project (Number/Name)** 1822 / *Manpower Pers & Human Fact System*

D. Acquisition Strategy

N/A

E. Performance Metrics

This Program Element (PE) provides funding to support the transition of models and decision support tools from RDT&E funded research, Science and Technology (6.2-6.3), to production and into the hands of analysts and program managers throughout the Manpower, Personnel, Training and Education enterprise. The PE also supports the application of proven industry models, tools and methodologies to Navy MPTE problems where GOTS solutions are non-existent. One goal of this PE is to transition 90% of successful S&T products to production while distributing 80% of successful educational and research products from the Naval War College (NWC) to a broader Navy audience to be used by USN Sailors and civilians. The second goal of the PE is to successfully implement 90% of the industry-standard tools that are attempted to be used in Navy applications and the existing NWC web based applications and products into the new information Management/knowledge Management (IM/KM) system for broader dissemination. This PE includes Transformation Strategy, Architecture, Design, Requirements Definition, and Business Processes Re-Engineering occurring primarily in BSO 22.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Navy			Date: February 2018
Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0604703N / *Personnel, Trng, Sim, & Human Factors*	Project (Number/Name) 1822 / *Manpower Pers & Human Fact System*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Development Support	Allot	NPRST : Millington, TN	9.140	0.000	Oct 2016	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Development Support	Allot	CNP : Washington, DC	10.349	1.551	Jan 2017	2.028	Jan 2018	2.908	Jan 2019	-		2.908	Continuing	Continuing	Continuing
Development Support	Allot	NPC PMW-240 : Millington, TN	2.630	0.000		0.000		0.000		-		0.000	0.000	2.630	-
Development Support	Allot	NAWC-TSD : Orlando, FL	1.300	0.745	Jan 2017	1.900	Jan 2018	1.831	Jan 2019	-		1.831	Continuing	Continuing	Continuing
Development Support	Allot	SPAWAR : New Orleans, LA	2.300	1.000	Jan 2017	1.800	Jan 2018	1.800	Jan 2019	-		1.800	3.600	10.500	-
Development Support	Allot	NPC, HP Texas : Millington, TN	1.450	0.000		0.000		0.000		-		0.000	0.000	1.450	-
Development Support	Allot	CNRC PMW 240 : Millington, TN	3.700	0.000		0.000		0.000		-		0.000	0.000	3.700	-
Development Support	Allot	NWC : Newport, RI	0.692	0.000		0.000		0.000		-		0.000	0.000	0.692	-
Transformation SPOE Proof of Concept	Allot	PMW-240 : Various Locations	0.000	0.000		14.000	Oct 2017	0.000		-		0.000	Continuing	Continuing	Continuing
Transformation ADE Data and Analytics	Allot	PMW-240 : Various Locations	0.000	0.000		5.000	Oct 2017	0.000		-		0.000	Continuing	Continuing	Continuing
Transformation MPTE Core Pilot Launch	Allot	PMW-240 : Various Locations	0.000	1.509	Jul 2017	15.100	Oct 2017	0.000		-		0.000	Continuing	Continuing	Continuing
Transformation SPOE PaaS Integration	Allot	PMW-240 : Millington, TN	0.000	0.000		1.000	Oct 2017	0.000		-		0.000	Continuing	Continuing	Continuing
		Subtotal	31.561	4.805		40.828		6.539		-		6.539	Continuing	Continuing	N/A

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Need Item Text	C/BA	Not Specified : Not Specified	0.000	0.000		0.000		0.000		-		0.000	0.000	0.000	-

Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Navy		Date: February 2018
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0604703N / *Personnel, Trng, Sim, & Human Factors*	**Project (Number/Name)** 1822 / *Manpower Pers & Human Fact System*

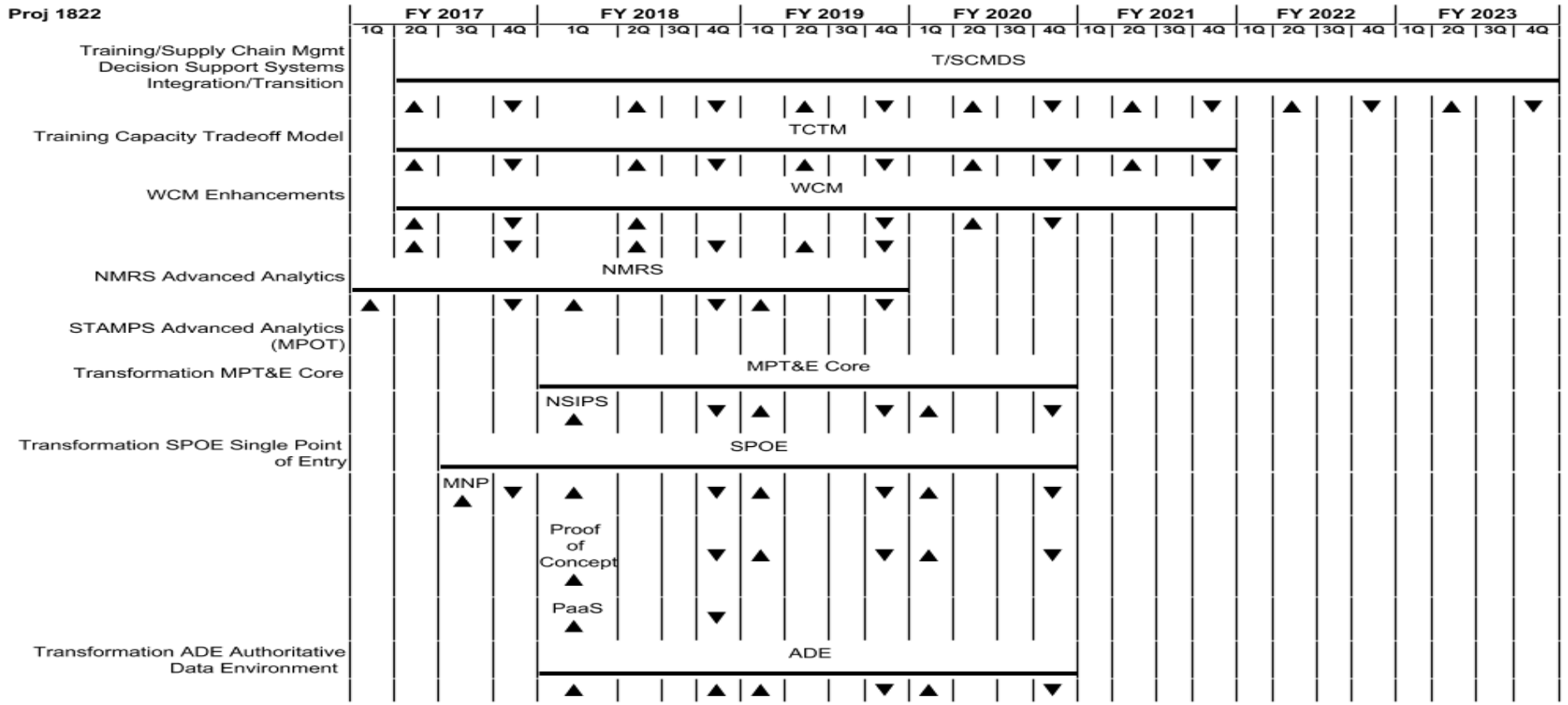
Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	0.000	0.000		0.000		0.000		-		0.000	0.000	0.000	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	31.561	4.805		40.828		6.539		-		6.539	Continuing	Continuing	N/A

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2019 Navy		Date: February 2018
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0604703N / *Personnel, Trng, Sim, & Human Factors*	**Project (Number/Name)** 1822 / *Manpower Pers & Human Fact System*



2019DON - 0604703N - 1822

Exhibit R-4A, RDT&E Schedule Details: PB 2019 Navy		Date: February 2018
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0604703N / *Personnel, Trng, Sim, & Human Factors*	**Project (Number/Name)** 1822 / *Manpower Pers & Human Fact System*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Proj 1822				
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: Training/Supply Chain Mgmt Decision Support Systems Integration/Transition	2	2017	4	2023
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: T/SCMDS 7	2	2017	2	2017
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: T/SCMDS 8	4	2017	4	2017
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: T/SCMDS 9	2	2018	2	2018
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: T/SCMDS I0	4	2018	4	2018
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: T/SCMDS I1	2	2019	2	2019
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: T/SCMDS I2	4	2019	4	2019
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: T/SCMDS I3	2	2020	2	2020
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: T/SCMDS I4	4	2020	4	2020
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: T/SCMDS 15	2	2021	2	2021
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: T/SCMDS 16	4	2021	4	2021
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: T/SCMDS 17	2	2022	2	2022

Exhibit R-4A, RDT&E Schedule Details: PB 2019 Navy		Date: February 2018
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0604703N / *Personnel, Trng, Sim, & Human Factors*	**Project (Number/Name)** 1822 / *Manpower Pers & Human Fact System*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: T/SCMDS 18	4	2022	4	2022
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: T/SCMDS 19	2	2023	2	2023
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: T/SCMDS 20	4	2023	4	2023
Training Capacity Tradeoff Model: Training Capacity Tradeoff Model	2	2017	4	2021
Training Capacity Tradeoff Model: TCTM 7	2	2017	2	2017
Training Capacity Tradeoff Model: TCTM 8	4	2017	4	2017
Training Capacity Tradeoff Model: TCTM 9	2	2018	2	2018
Training Capacity Tradeoff Model: TCTM 10	4	2018	4	2018
Training Capacity Tradeoff Model: TCTM 11	2	2019	2	2019
Training Capacity Tradeoff Model: TCTM 12	4	2019	4	2019
Training Capacity Tradeoff Model: TCTM 13	2	2020	2	2020
Training Capacity Tradeoff Model: TCTM 14	4	2020	4	2020
Training Capacity Tradeoff Model: TCTM 15	2	2021	2	2021
Training Capacity Tradeoff Model: TCTM 16	4	2021	4	2021
WCM Enhancements: WCM Enhancements	2	2017	4	2021
WCM Enhancements: WCM 3	2	2017	2	2017
WCM Enhancements: WCM 4	4	2017	4	2017
WCM Enhancements: WCM 5	2	2018	2	2018
WCM Enhancements: WCM 6	4	2019	4	2019
WCM Enhancements: WCM 7	2	2020	2	2020
WCM Enhancements: WCM 8	4	2020	4	2020
WCM Enhancements: WCM 9	2	2017	2	2017
WCM Enhancements: WCM 10	4	2017	4	2017

Exhibit R-4A, RDT&E Schedule Details: PB 2019 Navy		Date: February 2018
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0604703N / *Personnel, Trng, Sim, & Human Factors*	**Project (Number/Name)** 1822 / *Manpower Pers & Human Fact System*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
WCM Enhancements: WCM 11	2	2018	2	2018
WCM Enhancements: WCM 12	4	2018	4	2018
WCM Enhancements: WCM 13	2	2019	2	2019
WCM Enhancements: WCM 14	4	2019	4	2019
NMRS Advanced Analytics: NMRS Advanced Analytics	1	2017	4	2019
NMRS Advanced Analytics: NMRS 5	1	2017	1	2017
NMRS Advanced Analytics: NMRS 6	4	2017	4	2017
NMRS Advanced Analytics: NMRS 7	1	2018	1	2018
NMRS Advanced Analytics: NMRS 8	4	2018	4	2018
NMRS Advanced Analytics: NMRS 9	1	2019	1	2019
NMRS Advanced Analytics: NMRS 10	4	2019	4	2019
STAMPS Advanced Analytics (MPOT): STAMPS	1	2017	3	2018
Transformation MPT&E Core: Transformation MPT&E Core	1	2018	4	2020
Transformation MPT&E Core: Navy Standard Integrated Personnel System (NSIPS) 1	1	2018	1	2018
Transformation MPT&E Core: NSIPS 2	4	2018	4	2018
Transformation MPT&E Core: NSIPS 3	1	2019	1	2019
Transformation MPT&E Core: NSIPS 4	4	2019	4	2019
Transformation MPT&E Core: NSIPS 5	1	2020	1	2020
Transformation MPT&E Core: NSIPS 6	4	2020	4	2020
Transformation SPOE Single Point of Entry: Transformation SPOE	3	2017	4	2020
Transformation SPOE Single Point of Entry: My Navy Portal (MNP) 1	3	2017	3	2017
Transformation SPOE Single Point of Entry: MNP 2	4	2017	4	2017
Transformation SPOE Single Point of Entry: MNP 3	1	2018	1	2018
Transformation SPOE Single Point of Entry: MNP 4	4	2018	4	2018
Transformation SPOE Single Point of Entry: MNP 5	1	2019	1	2019

Exhibit R-4A, RDT&E Schedule Details: PB 2019 Navy		Date: February 2018
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	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Transformation SPOE Single Point of Entry: MNP 6	4	2019	4	2019
Transformation SPOE Single Point of Entry: MNP 7	1	2020	1	2020
Transformation SPOE Single Point of Entry: MNP 8	4	2020	4	2020
Transformation SPOE Single Point of Entry: Peoplesoft 9,2 Proof of Concept 1	1	2018	1	2018
Transformation SPOE Single Point of Entry: Proof of Concept 2	4	2018	4	2018
Transformation SPOE Single Point of Entry: Proof of Concept 3	1	2019	1	2019
Transformation SPOE Single Point of Entry: Proof of Concept 4	4	2019	4	2019
Transformation SPOE Single Point of Entry: Proof of Concept 5	1	2020	1	2020
Transformation SPOE Single Point of Entry: Proof of Concept 6	4	2020	4	2020
Transformation SPOE Single Point of Entry: Transformation Platform as a Service (PaaS) 1	1	2018	1	2018
Transformation SPOE Single Point of Entry: PaaS 2	4	2018	4	2018
Transformation ADE Authoritative Data Environment: Transformation ADE Authoritative Data Environment	1	2018	4	2020
Transformation ADE Authoritative Data Environment: ADE 1	1	2018	1	2018
Transformation ADE Authoritative Data Environment: ADE 2	4	2018	4	2018
Transformation ADE Authoritative Data Environment: ADE 3	1	2019	1	2019
Transformation ADE Authoritative Data Environment: ADE 4	4	2019	4	2019
Transformation ADE Authoritative Data Environment: ADE 5	1	2020	1	2020
Transformation ADE Authoritative Data Environment: ADE 6	4	2020	4	2020