Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Navy											Date: March 2019	
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 2018**	**FY 2019**	**FY 2020 Base**	**FY 2020 OCO**	**FY 2020 Total**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**Cost To Complete**	**Total Cost**
Total Program Element	36.366	24.229	6.539	5.500	-	5.500	9.105	8.830	8.128	8.290	Continuing	Continuing
1822: *Manpower Pers & Human Fact System*	36.366	24.229	6.539	5.500	-	5.500	9.105	8.830	8.128	8.290	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

The FY 2020 funding request was reduced by $2.160 million to account for the availability of prior year execution balances.

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 2020 Navy	Date: March 2019
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 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Previous President's Budget	40.828	6.539	7.660	-	7.660
Current President's Budget	24.229	6.539	5.500	-	5.500
Total Adjustments	-16.599	0.000	-2.160	-	-2.160
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.499	0.000			
• Program Adjustments	0.000	0.000	-2.160	-	-2.160
• Congressional Directed Reductions Adjustments	-16.100	-	-	-	-

Change Summary Explanation

Technical: Not applicable.

Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Navy	Date: March 2019
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*

Schedule: Not applicable.

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.

Exhibit R-2A, RDT&E Project Justification: PB 2020 Navy											Date: March 2019	
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 2018**	**FY 2019**	**FY 2020 Base**	**FY 2020 OCO**	**FY 2020 Total**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**Cost To Complete**	**Total Cost**
1822: *Manpower Pers & Human Fact System*	36.366	24.229	6.539	5.500	-	5.500	9.105	8.830	8.128	8.290	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 2020 Navy		Date: March 2019
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.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Title: Manpower Pers & Human Fact System	4.129	6.539	5.500	0.000	5.500
Articles:	5	7	6	-	6
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 focus on two primary strategies: maximizing the utilization of commercial-off-the-shelf (COTS) technologies and					

Exhibit R-2A, RDT&E Project Justification: PB 2020 Navy		Date: March 2019
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 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
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 source of truth" and adv. analytics (subsuming all other MPTE data sources); effort includes establishment of a data lake for analytics.					

Exhibit R-2A, RDT&E Project Justification: PB 2020 Navy		Date: March 2019
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 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
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 2019 Plans:*** - Continue Training and Supply Chain Management Decision Support Systems integration and transition. - Continue Community Management and Strength Planning Model Enhancements and Integration. - Continue Development of Training Capacity Tradeoff Model. - Continue Enhancements of Products delivered via World Class Modeling. - Continue Transition of STAMPS Manpower Planning Optimization Tool (MPOT) and finalize documentation .- Continue of Model Integration (Model Integration in the Transition Tail for the Manpower, Personnel, and Training Strategic Planning Application Science and Technology initiative that began in FY17 and ends in FY22. This S&T initiative will develop a modeling integration architecture enabling the MPTE 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 delivery in Fiscal Year 19. Begin the S&T development of tool to support Ready, Relevant, Learning delivery systems of PQS - Continue Recruiting tools and Selection Criteria algorithms. - Small Business Innovative Research (SBIR). ***FY 2020 Base Plans:*** - Continue Training and Supply Chain Management Decision Support Systems integration and transition. - Continue Community Management and Strength Planning Model Enhancements and Integration- - Continue Development of Training Capacity Tradeoff Model. - Continue Enhancements of Products delivered via World Class Modeling. - Continue of Model Integration (Model Integration in the Transition Tail for the Manpower, Personnel, and Training Strategic Planning Application Science and Technology intiative that began in FY17 and ends in FY22. This S&T initiative will develop a modeling integration architecture enabling the MPTE Enterprise/domain to fully integrate their suite of models into a single environment. Productws from the S&T initiative will be in spiral development and begin delivery in Fiscal Year 19. - Continue S&T development of tool to support Ready, Relevant, Learning delivery systems of PQS.					

Exhibit R-2A, RDT&E Project Justification: PB 2020 Navy		Date: March 2019
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 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
- Continue Recruiting tools and Selection Criteria algorithms. - Small Business Innovative Research (SBIR). ***FY 2020 OCO Plans:*** N/A ***FY 2019 to FY 2020 Increase/Decrease Statement:*** The decrease in FY20 is due to the availability of prior year execution balances, which reduced program dollars in the amount of -$2.160M.					
Title: Transformation (MPTE Core) ***Articles:*** ***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 2019 Plans:*** Transformation funding will be executed under BSO39 beginning in FY19 and out. ***FY 2020 Base Plans:*** N/A ***FY 2020 OCO Plans:*** N/A	15.100 1	0.000 -	0.000 -	0.000 -	0.000 -
Title: Transformation Authoritative Data Environment (ADE) ***Articles:*** ***FY 2019 Plans:*** Transformation funding will be executed under BSO39 beginning in FY19 and out. ***FY 2020 Base Plans:***	5.000 1	0.000 -	0.000 -	0.000 -	0.000 -

Exhibit R-2A, RDT&E Project Justification: PB 2020 Navy		Date: March 2019
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 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
N/A ***FY 2020 OCO Plans:*** N/A					
Accomplishments/Planned Programs Subtotals	24.229	6.539	5.500	0.000	5.500

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

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 2020 Navy			Date: March 2019
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 2018 Cost	FY 2018 Award Date	FY 2019 Cost	FY 2019 Award Date	FY 2020 Base Cost	FY 2020 Base Award Date	FY 2020 OCO Cost	FY 2020 OCO Award Date	FY 2020 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Development Support	Allot	NPRST : Millington, TN	9.140	0.000		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Development Support	Allot	CNP : Washington, DC	11.900	1.429	Jan 2018	4.739	Jan 2019	4.000	Jan 2020	-		4.000	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	2.045	0.900	Nov 2018	1.800	Nov 2019	1.500	Jan 2020	-		1.500	Continuing	Continuing	Continuing
Development Support	Allot	SPAWAR : New Orleans, LA	3.300	1.800	Jan 2018	0.000		0.000		-		0.000	3.600	8.700	-
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 ADE Data and Analytics	Allot	PMW-240 : Various Locations	0.000	5.000	Oct 2017	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Transformation MPTE Core Pilot Launch	Allot	PMW-240 : Various Locations	1.509	15.100	Oct 2017	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
		Subtotal	36.366	24.229		6.539		5.500		-		5.500	Continuing	Continuing	N/A

Remarks

The decrease in FY20 is due to a DON20 RDTEN Under Execution Review mark, which reduced program dollars in the amount of -$2.160M.

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2018 Cost	FY 2018 Award Date	FY 2019 Cost	FY 2019 Award Date	FY 2020 Base Cost	FY 2020 Base Award Date	FY 2020 OCO Cost	FY 2020 OCO Award Date	FY 2020 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	-
		Subtotal	0.000	0.000		0.000		0.000		-		0.000	0.000	0.000	N/A

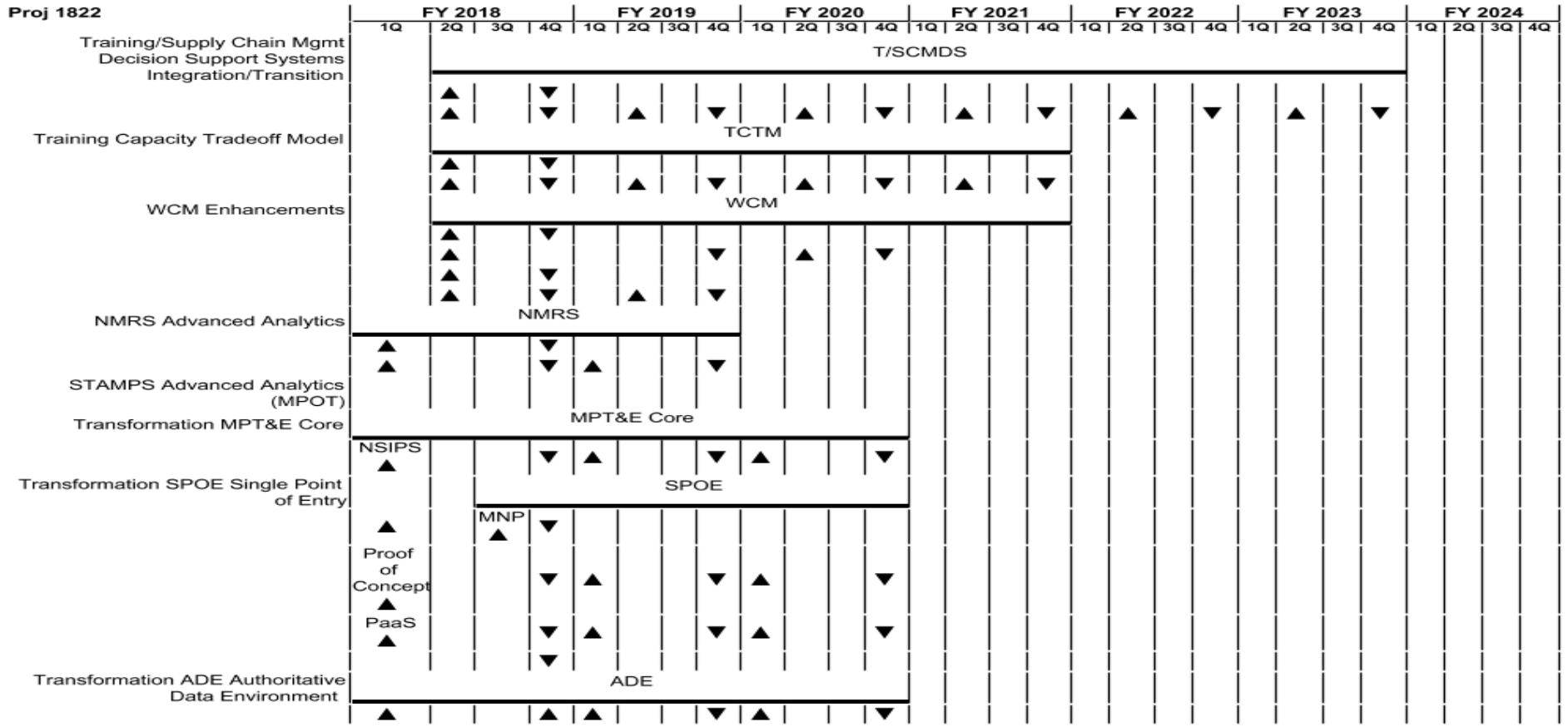
Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Navy			Date: March 2019
Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0604703N / *Personnel, Trng, Sim, & Human Factors*	Project (Number/Name) 1822 / *Manpower Pers & Human Fact System*	

	Prior Years	FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	36.366	24.229		6.539		5.500		-		5.500	Continuing	Continuing	N/A

Remarks

The decrease in FY20 is due to a DON20 RDTEN Under Execution Review mark, which reduced program dollars in the amount of -$2.160M.

Exhibit R-4, RDT&E Schedule Profile: PB 2020 Navy		Date: March 2019
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*



2020DON - 0604703N - 1822

Exhibit R-4A, RDT&E Schedule Details: PB 2020 Navy		Date: March 2019
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	2018	4	2023
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: T/SCMDS 7	2	2018	2	2018
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: T/SCMDS 8	4	2018	4	2018
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 2020 Navy		Date: March 2019
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	2018	4	2021
Training Capacity Tradeoff Model: TCTM 7	2	2018	2	2018
Training Capacity Tradeoff Model: TCTM 8	4	2018	4	2018
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	2018	4	2021
WCM Enhancements: WCM 3	2	2018	2	2018
WCM Enhancements: WCM 4	4	2018	4	2018
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	2018	2	2018
WCM Enhancements: WCM 10	4	2018	4	2018

Exhibit R-4A, RDT&E Schedule Details: PB 2020 Navy		Date: March 2019
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	2018	4	2019
NMRS Advanced Analytics: NMRS 5	1	2018	1	2018
NMRS Advanced Analytics: NMRS 6	4	2018	4	2018
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	2018	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	2018	4	2020
Transformation SPOE Single Point of Entry: My Navy Portal (MNP) 1	3	2018	3	2018
Transformation SPOE Single Point of Entry: MNP 2	4	2018	4	2018
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 2020 Navy		Date: March 2019
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**
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