

EXHIBIT R-2, RDT&E Budget Item Justification							DATE:		
APPROPRIATION/BUDGET ACTIVITY							February 2008		
RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-5							R-1 ITEM NOMENCLATURE		
							0605013N, NAVY IT DEV/MOD		
COST (\$ in Millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013		
Total PE Cost	116.702	69.053	72.497	66.388	45.689	35.213	32.931		
2901 AAUSN IT	8.147	2.068	4.004	.276	2.795	2.391			
2903 NAVAIR IT	2.216	.673	.707	.787	.854	.872	.889		
2904 NAVSEA IT	5.000	5.148	22.970	26.979	26.980	26.975	26.955		
2905 BUPERS IT			6.500	8.000	10.000				
2907 RESFOR IT SPAWAR & BUPERS	2.050	.571	3.500	3.500					
3026 ERP CONVERGENCE	78.223	32.890	32.787	25.414	3.000				
3167 JOINT TECH DATA INTEGRATION (JTDI)	1.843	1.156	1.603	.996	1.616	1.688	1.759		
3185 JOINT AIRLIFT INFORMATION		.414	.426	.436	.444	.453	.463		
9406 MAINTENANCE DATA WAREHOUSE						2.834	2.865		
9601 NAVY LAW ENFORCEMENT EXCHANGE (LINX)	3.786								
9999 Congressional Adds	15.437	26.133							

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

FY 2008 funding totals do not include \$ 2.810 in pending request for current FY2008 GWOT requirements.

2901 AAUSN IT The NCIS Modernization Initiative includes multiple projects with RDT&E requirements : Multiple Threat Alert Center (MTAC), Data Modernization & Analytical Tools, and Knowledge Network (K-Net).
 Multiple Threat Alert Center (MTAC): The Post-Cole Secretary of the Navy Anti-terrorism/Force Protection Task Force identified the need for NCIS to enhance the Multiple Threat Alert Center (MTAC). The MTAC provides key anti-terrorism/force protection products in response to Fleet tasking and is critical to Fleet protection during the current Global War on Terrorism. This project provides funding for the development of an IT system to track the movement of NCIS special agents deployed in advance of DoN in-transit units. The ability to track and communicate with these agents is necessary in order to forward threat data to those forward deployed agents and to task them to respond to emerging threats. Funding is required for equipment and contractor support to modify COTS software.
 Data Modernization & Analytical Tools: NCIS data collection, filtering, and analysis infrastructure is unable to handle the increased flow of terrorism investigative and threat reporting of the Post 9/11-Global War on Terrorism era. NCIS must revitalize its infrastructure and its data and investigation management capabilities to effectively counter current terrorist threats. The three main components of this portfolio investment are data modernization, knowledge management, and investigation management.
 Knowledge Network (K-Net): K-Net is a Data Modernization & analytical tool being developed and soon deployed that greatly enhances NCIS's technological arsenal. K-Net implements an integrated NCIS approach for identifying, capturing, evaluating, retrieving, and sharing all of NCIS's knowledge and expertise. To that end, K-Net is a knowledge management system that improves NCIS's ability to search, analyze, fuse, and distribute both national intelligence and law enforcement information. The envisioned end state for K-Net is a secure, intuitive, web environment that is the one stop shop where applications, data, and tools are easily accessible to all of NCIS users to effectively and securely fulfill their mission regardless of when and where they operate.
 NCIS RECORDS DIGITALIZATION: The Electronic Records Management System (ERMAS) is an on-going contractor supported effort to develop a system that will digitalize all of the NCIS criminal and intelligence investigative records.
 DEPARTMENT OF THE NAVY CRIMINAL JUSTICE INFORMATION SYSTEM (DONCJIS): The Naval Criminal Investigative Service (NCIS) is the Executive Agent (EA) for the Department of the Navy Criminal Justice Information System (DONCJIS) formerly (CLEOC). This system provides a cradle to grave criminal justice and law enforcement information system.
 THE SECRETARY OF THE NAVY'S COUNCIL OF REVIEW BOARDS (SCORB): A modular, integrated, web-based system designed to retrieve, process manage and track cases, replacing four existing client-server databases operating on a non-NMCI compliant platform for the Combat Related Special Compensation Board, Physical Evaluation Board, Naval Clemency and Parole Board, and Naval Discharge Board in Phase One of this project.
 THE DEPARTMENT OF THE NAVY CHIEF INFORMATION OFFICE (DON CIO): is chartered to advise the Secretary of the Navy on Information Management/ Information Technology (IM/IT) matters as well as discharge the functions with the Clinger-Cohen Act of 1996. The Clinger-Cohen Act revised government IM/IT acquisition and procurement policies and procedures for Information Technology (IT). The Chief Information Officer is charged with providing leadership, guidance and support to the Department of the Navy (DON) to ensure enabling the DON mission through effective use of IT.
 The DON CIO initiated an initiative to develop a Self Assessment Tool to be used by installation commanders to determine vulnerabilities associated with their critical infrastructure. The tool will be provided to commands to assist them in determining vulnerabilities to their infrastructure. Once vulnerabilities are identified, the tool will provide base commanders with the ability to prioritize those vulnerabilities, enabling them to better determine appropriate resource allocations to make corrective actions.
 DITPR identifies mission critical, mission essential and mission support IT assets and their contingency plan status, in support of DON CIO Critical Infrastructure efforts and meeting critical IT reporting requirements levied by Congress. DITPR is a critical DOD authoritative database tool used for tracking Component (MILDEP) systems, programs and infrastructure to include NSS systems and programs. DITPR is a Portfolio Management decision making tool used to make better resource allocations with in the Department.

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2903 NAVAIR IT -CMIS - The Configuration Management Information System (CMIS) Program is DoD's standard software system for complete and integrated configuration management (CM) of weapon systems from acquisition to disposal. CMIS efficiently manages all product structure data, including complex interrelationship between assemblies and subassemblies, technical documentation and the parts that comprise the item. CMIS is designed to manage and control configuration data to support the DoD business processes. Accurate, complete and accessible configuration data is critical to the successful operations of DoD weapon systems or tracked assets. Mission readiness, and operational capabilities are enhanced by CMIS, as instant consistent integrated configuration data is readily available to operators, maintainers and logistics personnel. This system is a CM tool available DoD wide to support all potential customers. CMIS provides users with a common database infrastructure to ensure compatibility, quality, and consistency of CM processes and provides configuration managers and analysts the validated CM information necessary for accurate maintenance, spare procurements, reliability and safety analysis, and mission readiness. Funding is budgeted to support the services of rehosting and testing of COTS upgrades to ensure objective performance of CMIS is achieved.

2904 NAVSEA IT - This program includes the funding for Information Technology (IT) support at NAVSEA HQ and the technical refresh of Naval Shipyard maintenance, repair and overhaul (MRO) production tools. This includes modifications/enhancements to Shipyard IT systems, such as Advanced Industrial Management (AIM), AIM Express (Xp), Project Scheduling and Sequencing (PSS), Performance Measurement & Control (PMC) Navy Workload and Performance System (NWPS) and NAVSEA Forecaster (NSFC). This program also supports development and modernization of Shipyard HQ tools and other new start technologies/systems. The goal of this program is to provide modernization, migration, and consolidation of obsolete legacy systems to the next generation of centrally hosted tools supporting MRO of the fleet force assets. This funding also supports development and modification to existing software, hardware, contractual program management and technical support to modify/enhance the NAVSEA HQ systems and infrastructure.

2905 BUPERS IT NCMTFS (Navy and Marine Corps Total Force System) is a fully integrated military personnel and pay system currently operational within the Department of Defense. MCTFS employs state-of-art software/hardware that is compliant with industry-defined standards for open system architecture, which promotes the ability to interoperate in new environments they evolve. MCTFS promotes rapid development and deployment of system interfaces through an open-interface architectural design, and through the federated DOD architecture. MCTFS can ensure the appropriate linkages and alignment of architecture from the program level upward to the enterprise level. The functionality found within the MCTFS Fail on Select (FOS) provides the Department of the Navy with an accurate and effective means by which to accomplish Personnel and Financial Visibility Priorities within the DOD Enterprise Architecture. The MCTFS FOS may also be used as a means to support Business Enterprise Priorities (BEPS) of the DOD Enterprise Architecture by providing a good source of data that can be used in decision making effecting BEPS. This in turn facilitates information superiority, accelerates decision-making, effective operations and net-centric transformation.

2907 RESFOR IT BUPERS Joint Air Logistics Information System (JALIS): This system provides an airlift data collection and analysis system for the purpose of airlift and aircraft management. JALIS supports the objectives and strategies presented in the DoD Transportation Corporate Information Management (CIM) Strategic Plan and Enterprise Integration (EI) Implementation Strategy as directed for DoD transportation management responsibilities in the USTRANSCOM Joint transportation CIM Center (JTCC) Abbreviated Integration Decision Paper (IDP) for the JALIS. The JALIS application is a multipurpose on-demand automated scheduling program for Operational Support Aircraft (OSA) and Navy Unique Fleet Essential Aircraft (NUFEA). JALIS is used to meet essential DoD requirements as well as to provide essential readiness training to support any wartime requirement. The JALIS application allows DoD Service personnel the ability to request airlift support and retrieve status information about the movement of DoD personnel and cargo. JALIS provides the airlift schedulers with a decision-support tool to develop efficient flight schedules based on the priority of requests and the availability of aircraft. JALIS provides the aircraft operators with an on-line tool to communicate the latest aircraft status, retrieve flight assignments, and enter post-mission reporting data. The United States Navy is designated as the lead agency for sponsoring and funding the JALIS program. Personnel. Permanent Change of Station Reservation Obligation Distribution System (PRODS): PRODS is an automated system which was developed to establish and report PCS reservation estimates and obligations to the Naval Personnel Command and the N10 organization. These estimates are developed at the individual order issuing level and are summarized in financial management reports to support the Financial Management of the Navy's PCS accounts. Statistics from PRODS supports the budget formulation process for Budget Activity 5 of the Military Personnel, Navy appropriation. Migration of PRODS from a mainframe to a Web Based application system. Replaces current legacy systems that have been operational in excess of 25 years and are currently dependent upon costly mainframe processing and antiquated Cobol 390 program logic. Key benefits would include a more automated process that would reduce operational costs and produce a more integrated and interoperable system.

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2907 RESFOR IT SPAWAR Sea Warrior: Sea Warrior Systems (SWS) include the Navy manpower management, career management, personnel distribution, recruiting and accessions, training and education information technology systems. The products produced by the SWS PMO support the Navy mission by ensuring the best available fit of personnel to work requirements. The PM is responsible for Manpower Personnel Training and Education (MPT&E) systems identified as (1) part of Sea Warrior Spiral 1, (2) those identified for development, modernization, integration or consolidation in the career management, distribution, training, education, manpower, recruiting, and accessions domains as specified by OPNAV N16 and approved by OPNAV N12, and (3) those identified as part of future increments of Sea Warrior capability. Specifically, this funding is used by the Sea Warrior Systems Program Management Office in support of Sea Warrior Spiral 1. The Sea Warrior Systems Program Management Office was requested by OPNAV N1 in June 2006 and officially stood up under Program Executive Office Enterprise Information Systems (PEO EIS) in April 2007. In previous years funding from this project funded the re-engineering of the Total Force Manpower Management System (TFMMS). TFMMS, now Total Force Authorization and Requirements System (TFARS), was re-engineered in order to transition the Navy to a position based manpower management system, and provided the position based manpower functionality necessary to support Sea Warrior. SW CMS/ID 1C Release - The Career Management System/Interactive Detailing (CMS-ID) will complete maintenance upgrade 1B in FY08. Expanded scope planned in the 1C release includes the addition of Officers, final work to complete Fleet to NOSC, Career/Case Mgr Technologies, Distribution Incentives, manpower requirements generation and the stable marriage algorithm, along with deferred Class I Engineering Change Proposals (ECPs) MU1B. SW Enterprise Training Management and Delivery System Acquisition - The migration of legacy applications toward, and acquisition of an MPTE enterprise training management and delivery system begins in FY09. This funding is for the migration of common training management and delivery functionality in Navy Training Management and Planning System (NTMPS), Corporate Enterprise Training Activity Resource Systems (CeTARS), Learning Management System (LMS), Learning Content Management System (LCMS) into a common, services oriented product suite that will use a common enterprise data environment. SW Single Navy Order Writing System Dev/Mod acquisition - The migration of legacy applications toward, and acquisition of an MPTE enterprise order writing begins in FY09. This funding is for the migration of common order writing functionality in Enlisted Assignment Information System (EAIS), Officer Assignment System II / Online Distribution Information System (OAS II / ODIS), Navy Reserve Order Writing Systems (NROWS), Navy-Marine Corps Mobilization Processing System (NMCMPMS), Medical Readiness Reporting System (MRRS), and Navy Military Personnel Distribution System (NMPDS) into a common, services oriented product suite that will use a common enterprise data environment. DON eBusiness Solutions (Previously referenced as DASN ACQ or AAUSN-IT): This effort encompasses two Department of Defense (DoD) electronic solutions which, when combined, enable a DoN end-to-end procurement/financial management process (including receipt, acceptance and payment). These acquisition initiatives directly support the DoD mission of providing not only a paperless contracting and procurement process, but also provide an integrated over-all system architecture, which promotes efficiency in the transferring of data and information between applications. By facilitating contracting, receipts & acceptance, contractor payments, personnel and interest payment savings, etc., this effort directly supports virtually all DON efforts including electronic Government, Integrated Acquisition Environment, Strategic Acquisition, and other OSD initiatives. Current RDT&E development for Wide Area Work Flow-Receipt and Acceptance (WAWF-RA), focuses on interface design and testing to allow data and information to pass to and from mandated Federal and DoD systems, as well as allow data to flow to Navy ERP. WAWF-RA - Increasing the use of WAWF within the Navy (as mandated by ASN RDA and ASN FMC in their 15 March 2007 Memorandum, is dependent on Navy specific functionality and new interfaces with financial systems (including Navy ERP) used by Navy commands. RDT&E funding will be utilized to develop WAWF interface requirements and support testing of these interfaces and new versions of WAWF. Cyber-Asset Resource Security/Legacy Network Reduction (CARSLNR) - The Chief of Naval Operations (CNO) had directed OPNAV N6 to take control of the Navy's information technology (IT) investments to ensure Navy enterprise-wide IT security, interoperability and return on investment. The end result expected is the Navy will achieve adequate ashore IT asset visibility (cost and configuration) in preparation for post Navy Marine Corps Intranet (NMCI) environment in FY10.

3026 ERP Convergence: The Navy Enterprise Resource Planning (ERP) Program was established to achieve the overarching objectives of the Defense Reform Initiative of 1997, the OUSD (Comptroller) Business Management Modernization Program (BMMP), and the Chief Financial Officer's Act of 1990. In 1998, the Navy's Revolution in Business Affairs (RBA) Commercial Business Practices Working Group established ERP pilots in each of the four major systems commands to investigate the applicability of using a Commercial-off-the-Shelf (COTS) ERP solution for the Navy's business. Each pilot (Sigma, Supply Maintenance Aviation Re-engineering Team (SMART), Navy Enterprise Maintenance Automated Information System (NEMAIS), and Cabrillo) used the SAP platform for different functional areas including Acquisition, Financial Management, and Logistics. Converging and extending the proven pilot solutions across the Navy enterprise will integrate the functional capabilities of the proven pilot projects, upgrading the SAP ERP software suite as a single Navy platform that, within FYDP funding, will encompass financial and acquisition management, wholesale and retail supply, intermediate-level maintenance, and provide the mechanism for future technology insertion. The Navy ERP solution will provide a coherent and seamless Fleet focus that enables the Navy to standardize business processes using information technology that will result in accurate, timely, and efficient services to the Fleet, retirement of stove-piped data systems that are no longer sustainable, acceleration of financial transactions, and improved accountability for financial management. FY 2007 includes a \$4.8 million Congressional Add (3026C).

3167 Joint Technical Data Integration (JTDI) Program: Funding supports the evaluation, testing and integration to develop a JTDI Commercial Off The Shelf (COTS) solution for installation on a Carrier (CV) and Amphibious Assault (L) class ships and up to 104 Navy/Marine Corp aviation activities. JTDI is a digital technical data access, delivery and local O&I level library management toolset and telemaintenance collaboration process enabler. It improves accuracy and timeliness of technical manual and other technical data delivery and minimizes the Fleet's library management burden. JTDI reduces maintenance workhours with saving Return on Investment (ROI) of 2.5:1. It facilitates the transition of the Joint Distance Support and Response (JDSR) Advanced Concept Technology Demonstration (ACTD) for telemaintenance and provides for process efficiencies to support ongoing Aviation Fleet Technical Representative reductions. Naval Aviation Maintenance Discrepancy Reporting Program (NAMDRP): Discontinued

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3185 Joint Air Logistics Information System (JALIS): JALIS: This system provides an airlift data collection and analysis system for the purpose of airlift and aircraft management. JALIS supports the objectives and strategies presented in the DoD Transportation Corporate Information Management (CIM) Strategic Plan and Enterprise Integration (EI) Implementation Strategy as directed for DoD transportation management responsibilities in the USTRANSCOM Joint transportation CIM Center (JTCC) Abbreviated Integration Decision Paper (IDP) for the JALIS.

9406 Maintenance Data Warehouse/NAVAIR DECKPLATE - The development of the Decision Knowledge Programming for Logistics Analysis and Technical Evaluation (DECKPLATE) program is the next generation data warehouse for aircraft maintenance, flight and usage data. It provides a web-based interface to a single source of information currently being stored in multiple NALDA systems. Through the use of analysis, query and reporting tools the user has the capabilities to effectively obtain readiness data in a near real-time environment, as well as historical data for trend analysis and records reconstruction. DECKPLATE supports the mission of the warfighter who requires a single source of near real-time aviation data in which to base critical readiness decisions. This requires collecting data from authoritative sources into a data warehouse. Because the warfighter only needs to access one database, the time consuming task of collecting various pieces of data from various sources will be reduced and ultimately eliminated. This improves data quality because it reduces the possibility of two systems providing identical data elements, but slightly different data. Data availability is improved through continuous near real-time feeds from the data sources, giving the warfighter the most current information to base decisions. In addition, this also accomplishes a reduction in legacy systems mandated by OPNAV.

9601 Navy Law Enforcement Information Exchange (LINX):
 NCIS initiated two initiatives to expand information sharing among local, state, and federal law enforcement agencies in Department of the Navy (DON) strategic locations. Recognizing that data is the key to detecting and neutralizing potential threats to the DON's strategic assets - principally the Navy's nuclear fleet and related infrastructure - NCIS launched these initiatives, known collectively as the Law Enforcement Information Exchange (LinX), in the Hampton Roads, Virginia, Puget Sound, Washington, and Hawaii areas. These funds provide for continued development of the LinX system and capabilities and attainment of initial and full operating capability of the LinX program.

9999 Congressional Adds

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B. PROGRAM CHANGE SUMMARY

Funding:	FY 2007	FY 2008	FY 2009
Previous President's Budget:	119.972	54.098	31.047
Current BES / President's Budget:	<u>116.702</u>	<u>69.053</u>	<u>72.497</u>
Total Adjustments	-3.270	14.955	41.450

Summary of Adjustments:

Congressional Reductions			
Congressional Rescissions			
Congressional Undistributed Reductions	-2.544	-0.511	
Congressional Increases		26.300	
Economic Assumptions			-0.302
Miscellaneous Adjustments	-0.726	-10.834	41.752
Subtotal	<u>-3.270</u>	<u>14.955</u>	<u>41.450</u>

Schedule:

2905 BUPERS IT Schedule provided to show funding received.

3026 ERP Convergence. As a result of adjustments to the program release strategy, Initial Operational Capability (IOC) has been moved from 1st quarter to 2nd quarter FY08. The Finance and Acquisition Release (1.0) is on schedule to deploy to NAVAIR October 2007. Based on Milestone C Capability Production Document (CPD) definition of Initial Operational Capability (IOC), IOC is formally scheduled for January 2008. Full Operational Capability (FOC) remains in FY 2013. Deleted "Project Prep / Blueprint Update" from FY08 in I-Level Maintenance .

2907 RESFOR IT Schedule added to reflect SPAWAR funding added to this project unit.

TFARS: Sys Dev - Schedule pushed to the right based on Program Executive Office/Enterprise Information Systems (PEO/EIS) assessment of program status.

DoN eBusiness: Planned NAFI program enhancements were discontinued in accordance with September 30, 2004 OSD Directive which required validation of all program requirements by a combined EDA/NAFI Joint Requirements Board.

JALIS: JALIS funds for FY07-11 have been realigned from SPAWAR to the Chief of Naval Personnel.

TFMMS: Funds for FY07-FY11 realigned from SPAWAR to the MPT&E claimant.

Technical:

2907 DoN e-Business: Plans and expenditures related to Standard Procurement System (SPS) 4.2.3 development were ceased due to direction from MG Pair, the Defense Business Systems Acquisition Executive (DBSAE) for Business Transformation Agency (BTA). Funding still required to support WAWF requirements and testing for WAWF v4.0.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2008	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA - 5		PROGRAM ELEMENT NUMBER AND NAME 0605013N Information Technology Development			PROJECT NUMBER AND NAME 2901 AAUSN IT		
COST (\$ in Millions)		FY 2007	FY 2008	FY 2009	FY2010	FY 2011	FY 2012
Project Cost		8.147	2.068	4.004	0.276	2.795	2.391
RDT&E Articles Qty							
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>NCIS MODERNIZATION INITIATIVE (includes multiple projects with RDT&E requirements : Multiple Threat Alert Center (MTAC), Data Modernization & Analytical Tools, and Knowledge Network (K-Net):</p> <p>Multiple Threat Alert Center (MTAC): The Post-Cole Secretary of the Navy Antiterrorism/Force Protection Task Force identified the need for NCIS to enhance the Multiple Threat Alert Center (MTAC). The MTAC provides key anti-terrorism/force protection products in response to Fleet tasking and is critical to Fleet protection during the current Global War on Terrorism. This project provides funding for the development of an IT system to track the movement of NCIS special agents deployed in advance of DoN in-transit units. The ability to track and communicate with these agents is necessary in order to forward threat data to these forward deployed agents and to task them to respond to emerging threats. Funding is required for equipment and contractor support to modify COTS software.</p> <p>Data Modernization & Analytical Tools: NCIS data collection, filtering, and analysis infrastructure is unable to handle the increased flow of terrorism investigative and threat reporting of the Post 9/11-Global War on Terrorism era. NCIS must revitalize its infrastructure and its data and investigation management capabilities to effectively counter current terrorist threats. The three main components of this portfolio investment are data modernization, knowledge management, and investigation management.</p> <p>Knowledge Network (K-Net): K-Net is a Data Modernization & analytical tool being developed and soon deployed that greatly enhances NCIS's technological arsenal. K-Net implements an integrated NCIS approach for identifying, capturing, evaluating, retrieving, and sharing all of NCIS's knowledge and expertise. To that end, K-Net is a knowledge management system that improves NCIS's ability to search, analyze, fuse, and distribute both national intelligence and law enforcement information. The envisioned end state for K-Net is a secure, intuitive, web environment that is the one stop shop where applications, data, and tool are easily accessible to all of NCIS users to effectively and securely fulfill their mission regardless of when and where they operate.</p> <p>NCIS RECORDS DIGITALIZATION: The Records Management Information System (RMIS) is an on-going contractor supported effort to develop a system that will digitalize all of the NCIS criminal and counterintelligence investigative records.</p> <p>DEPARTMENT OF THE NAVY CRIMINAL JUSTICE INFORMATION SYSTEM (DONCJIS): The Naval Criminal Investigative Service (NCIS) is the Executive Agent (EA) for the Department of the Navy Criminal Justice Information System (DONCJIS) formerly (CLEOC). This system provides a cradle to grave criminal justice and law enforcement information system.</p> <p>THE SECRETARY OF THE NAVY'S COUNCIL OF REVIEW BOARDS (SCORB): A modular, integrated, web-based system designed to retrieve, process manage and track cases, replacing four existing client-server databases operating on a non-NMCI compliant platform for the Combat Related Special Compensation Board, Physical Evaluation Board, Naval Clemency and Parole Board, and Naval Discharge Board in Phase One of this project.</p> <p>THE DEPARTMENT OF THE NAVY CHIEF INFORMATION OFFICE (DON CIO): is chartered to advise the Secretary of the Navy on Information Management/ Information Technology (IM/IT) matters as well as discharge the functions with the Clinger-Cohen Act of 1996. The Clinger-Cohen Act revised government IM/IT acquisition and procurement policies and procedures for Information Technology (IT). The Chief Information Officer is charged with providing leadership, guidance and support to the Department of the Navy (DON) to ensure enabling the DON mission through effective use of IT. The DON CIO initiated an initiative to develop a Self Assessment Tool to be used by installation commanders to determine vulnerabilities associated with their critical infrastructure. The tool will be provided to commands to assist them in determining vulnerabilities to their infrastructure. Once vulnerabilities are identified, the tool will provide base commanders with the ability to prioritize those vulnerabilities, enabling them to better determine appropriate resource allocations to make corrective actions. DITPR identifies mission critical, mission essential and mission support IT assets and their contingency plan status, in support of DON CIO Critical Infrastructure efforts and meeting critical IT reporting requirements levied by Congress. DITPR is a critical DOD authoritative database tool used for tracking Component (MILDEP) systems, programs and infrastructure to include NSS systems and programs. DITPR is a Portfolio Management decision making tool used to make better resource allocations with in the Department.</p>							

R-1 SHOPPING LIST - Item No. 128

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA - 5	PROGRAM ELEMENT NUMBER AND NAME 0605013N Information Technology Development	PROJECT NUMBER AND NAME 2901 AAUSN IT												
B. Accomplishments/Planned Program														
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">NCIS MODERZNIZATION INITIATIVE</th> <th style="text-align: center;">FY 2007</th> <th style="text-align: center;">FY 2008</th> <th style="text-align: center;">FY 2009</th> </tr> </thead> <tbody> <tr> <td>Accomplishments / Effort / Sub-total Cost</td> <td style="text-align: center;">8.147</td> <td style="text-align: center;">2.068</td> <td style="text-align: center;">4.004</td> </tr> <tr> <td>RDT&E Articles Qty</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>			NCIS MODERZNIZATION INITIATIVE	FY 2007	FY 2008	FY 2009	Accomplishments / Effort / Sub-total Cost	8.147	2.068	4.004	RDT&E Articles Qty			
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EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA - 5	PROGRAM ELEMENT NUMBER AND NAME 0605013N Information Technology Development	PROJECT NUMBER AND NAME 2901 AAUSN IT
<p>DEPARTMENT OF THE NAVY CRIMINAL JUSTICE INFORMATION SYSTEM (DONCJIS): The Naval Criminal Investigative Service (NCIS) is the Executive Agent (EA) for the Department of the Navy Criminal Justice Information System (DONCJIS) formerly (CLEOC). This system provides a cradle to grave criminal justice and law enforcement information system. The system enables multiple communities within the DON to share criminal justice and law enforcement information. This system will also be used for managing investigations and storing information on the law enforcement, command, judicial and corrections response to criminal activity within the DON. Funding is required for contractor support to develop, test, train, deploy and implement this application in support of the overall NCIS Modernization effort.</p> <p>FY2007 \$ 1.007M - Contractor Support- Necessary contractor resources for the Requirements Analysis, Design, Testing, Implementation, and Support of the application. \$.052M - Travel costs for Project Manager, Project Leaders, Executive Personnel, and other team members to visit designated locations during the development, and testing of this system.</p> <p>FY2008 \$.590M - Contractor Support for continued development of additional spirals/versions of DONCJIS production capabilities</p> <p>FY2009 \$.599M - Contractor Support for continued development of additional spirals/versions of DONCJIS production capabilities</p> <p>THE SECRETARY OF THE NAVY'S COUNCIL OF REVIEW BOARDS (SCORB): A modular, integrated, web-based system designed to retrieve, process manage and track cases, replacing four existing client-server databases operating on a non-NMCI compliant platform for the Coumbat Related Special Compensation Board, Physical Evaluation Board, Naval Clemency and Parole Board, and Naval Discharge Board in Phase One of this project. In Phase Two of this project the database will include additional functionality to support the work of the Board for Correction of Naval Records and make the system available not only to SCORB staff but also to the public to enable applicants to apply online.</p> <p>FY 2008 \$ 1.478 Contractor support, hardware and software</p> <p>FY 2009 \$.200M Contractor support, hardware and software</p> <p>DON CIO CRITICAL INFRASTRUCTURE: THE DEPARTMENT OF THE NAVY CHIEF INFORMATION OFFICE (DON CIO): is chartered to advise the Secretary of the Navy on Information Management/ Information Technology (IM/IT) matters as well as discharge the functions with the Clinger-Cohen Act of 1996. The Clinger-Cohen Act revised government IM/IT acquisition and procurement policies and procedures for Information Technology (IT). The Chief Information Officer is charged with providing leadership, guidance and support to the Department of the Navy (DON) to ensure enabling the DON mission through effective use of IT. The DON CIO initiated an initiative to develop a Self Assessment Tool to be used by installation commanders to determine vulnerabilities associated with their critical infrastructure. The tool will be provided to commands to assist them in determining vulnerabilities to their infrastructure. Once vulnerabilities are identified, the tool will provide base commanders with the ability to prioritize those vulnerabilities, enabling them to better determine appropriate resource allocations to make corrective actions. DITPR identifies mission critical, mission essential and mission support IT assets and their contingency plan status, in support of DON CIO Critical Infrastructure efforts and meeting critical IT reporting requirements levied by Congress. DITPR is a critical DOD authoritative database tool used for tracking Component (MILDEP) systems, programs and infrastructure to include NSS systems and programs. DITPR is a Portfolio Management decision making tool used to make better resource allocations with in the Department.</p> <p>FY 2007 \$.870M Contractor support, hardware and software</p>		

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)									February 2008			
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT	PROJECT NUMBER AND NAME									
RDT&E, N / BA-5		0605013N InformationTechnology Development	2901 AAUSN IT									
Cost Categories	Contract Method & Type	Performing Activity & Location	FY 07 Cost	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development												
Aircraft Integration												
Ship Integration												
Ship Suitability												
Systems Engineering	TBD	Competitive RFP						0.700	TBD		0.700	0.700
Training Development												
Licenses												
Tooling												
GFE												
Award Fees												
Subtotal Product Development								0.700			0.700	
Development Support	TBD	Competitive RFP						2.505	TBD		2.505	2.505
Software Development IT Critical Infrastructure	T&M	DON CIO - Arlington, VA	0.870								0.870	0.870
Integrated Logistics Support												
Configuration Management												
Technical Data												
Studies & Analyses												
GFE												
Award Fees												
Subtotal Support			0.870					2.505			3.375	
T&M - Time and Material												

R-1 Shopping List Item No. 128

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)							DATE:		February 2008			
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-5			0605013N Information Tech Development			2901 AAUSN IT						
Cost Categories	Contract Method & Type	Performing Activity & Location	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Complete	Total Cost	Target Value of Contract	
Developmental Test & Evaluation												
Operational Test & Evaluation												
Live Fire Test & Evaluation												
Test Assets												
Tooling												
GFE												
Award Fees												
Subtotal T&E												
Contractor Engineering Support DONCJIS	T&M	InterImage, Manassas, VA	1.009	09/07	0.590	09/08	0.599	03/09		2.198	2.198	
Contractor Engineering Support Records Digitization	T&M	IMC, Arlington, VA	6.218	09/07						6.218	6.218	
Contractor Engineering Support SCORB	TBD	TBD			1.478	TBD	0.200	TBD		1.678	1.678	
Travel			0.050	03/07						0.050		
Transportation												
SBIR Assessment												
Subtotal Management			7.277		2.068		0.799			10.144		
Total Cost			8.147		2.068		4.004			14.219		
Remarks:												

R-1 Shopping List Item No. 128

CLASSIFICATION:

EXHIBIT R4, Schedule Profile																				DATE: February 2008								
APPROPRIATION/BUDGET ACTIVITY					PROGRAM ELEMENT NUMBER AND NAME										PROJECT NUMBER AND NAME													
RDT&E, N /					0605013N (U) Information Technology Development										2901 AAUSN IT													
Fiscal Year	2007				2008				2009				2010				2011				2012				2013			
	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
ERMAS	[Patterned bar spanning 2007-2013]																											
MOD (K-Net)	[Patterned bars for 2009-2013]																											
DONCJIS	[Patterned bars for 2007-2013]																											
LINX	[Patterned bar spanning 2007-2013]																											
Technology Development	[Patterned bar for 2007]																											
System Dev & Demonstration	[Patterned bar for 2007]																											
Production & Deployment	[Patterned bar for 2007]																											
Operations & Support	[Patterned bar for 2007]																											

R-1 SHOPPING LIST - Item No.128

CLASSIFICATION:

Exhibit R-4a, Schedule Detail						DATE: February 2008		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N BA-5		PROGRAM ELEMENT 0605013N (U) Information Technology Development				PROJECT NUMBER AND NAME 2901 AAUSN IT		
Schedule Profile		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Technology Development				1Q-4Q		1Q-4Q	1Q-4Q	
System Dev & Demonstration		1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q			1Q-4Q
Production & Deployment		1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q		1Q-4Q
Operations & Support			1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q

R-1 SHOPPING LIST - Item No. 128

EXHIBIT R-2a, RDT&E Project Justification							DATE:	
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME			PROJECT NUMBER AND NAME			
RDT&E,N / BA-5		0605013N, NAVY IT DEV/MOD			2903, NAVAIR IT			
COST (\$ in Millions)		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
2903 NAVAIR IT		2.216	.673	.707	.787	.854	.872	.889
RDT&E Articles Qty								

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

CMIS - The Configuration Management Information System (CMIS) Program is DoD's standard software system for complete and integrated configuration management (CM) of weapon systems from acquisition to disposal. CMIS efficiently manages all product structure data, including complex interrelationship between assemblies and subassemblies, technical documentation and the parts that comprise the item. CMIS is designed to manage and control configuration data to support the DoD business processes. Accurate, complete and accessible configuration data is critical to the successful operations of DoD weapon systems or tracked assets. Mission readiness, and operational capabilities are enhanced by CMIS, as instant consistent integrated configuration data is readily available to operators, maintainers and logistics personnel. This system is a CM tool available DoD wide to support all potential customers. CMIS provides users with a common database infrastructure to ensure compatibility, quality, and consistency of CM processes and provides configuration managers and analysts the validated CM information necessary for accurate maintenance, spare procurements, reliability and safety analysis, and mission readiness. Funding is budgeted to support the services of rehosting and testing of COTS upgrades to ensure objective performance of CMIS is achieved.

B. ACCOMPLISHMENTS / PLANNED PROGRAM:

Completion of Annual Software Release	FY 2007	FY 2008	FY 2009
Accomplishments / Effort / Sub-total Cost	2.216	.673	.707
RDT&E Articles Qty			

CMIS - Re-baseline CMIS Software to upgrade to latest version of Oracle, incorporate development efforts associated with COTS obsolescence, and evolve an open standard interface to other systems.

C. OTHER PROGRAM FUNDING SUMMARY:

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Cost
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CMIS - Not Applicable

D. ACQUISITION STRATEGY:

CMIS - The CMIS Program used Joint Logistics Systems Center (JLSC) funds to evolve CMIS to Software Release 5.0. In June 1998 CMIS was transferred to the Navy as executive agent and NAVAIR as program manager. Program Budget Decision 401 transferred joint funding from JLSC to NAVAIR to continue evolving CMIS. The CMIS Program Manager continues to evolve the program to keep pace with cost, Military Standards, and evolving commercial standards. Various contractors using competitively awarded contracts have supported the program. Currently, Intergraph Corporation is the CMIS integration contractor selected through a GSA contract.

CLASSIFICATION:		UNCLASSIFIED					
EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION					DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 5		PROGRAM ELEMENT NUMBER AND NAME 0605013N/INFORMATION TECHNOLOGY DEVELOPMENT				PROJECT NUMBER AND NAME 2904/NAVSEA IT	
COST (In Millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost	5.000	5.148	22.970	26.979	26.980	26.975	26.955
RDT&E Articles Qty							
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This program includes the funding for Information Technology (IT) support at NAVSEA HQ and the technical refresh of Naval Shipyard maintenance, repair and overhaul (MRO) production tools. This includes modifications/enhancements to Shipyard IT systems, such as Advanced Industrial Management (AIM), AIM Express (Xp), Project Scheduling and Sequencing (PSS), Performance Measurement & Control (PMC), Navy Workload and Performance System (NWPS) and NAVSEA Forecaster (NSFC). This program also supports development and modernization of Shipyard HQ tools and other new start technologies/systems. The goal of this program is to provide modernization, migration, and consolidation of obsolete legacy systems to the next generation of centrally hosted tools supporting MRO of the fleet force assets. This funding also supports development and modification to existing software, hardware, contractual program management and technical support to modify/enhance the NAVSEA HQ systems and infrastructure.</p>							

CLASSIFICATION:
UNCLASSIFIED

EXHIBIT R-2a
RDT&E PROJECT JUSTIFICATION

CLASSIFICATION:		UNCLASSIFIED	
EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION			DATE February 2008
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 5	PROGRAM ELEMENT NUMBER AND NAME 0605013N/INFORMATION TECHNOLOGY DEVELOPMENT	PROJECT NUMBER AND NAME 2904/NAVSEA IT	
B. ACCOMPLISHMENTS/PLANNED PROGRAM:			
	FY 2007	FY 2008	FY 2009
Accomplishments/Effort/Subtotal Cost	5.000	5.148	22.970
RDT&E Articles Quantity			
Provides development and deployment of information technology modernization efforts in support of Naval Shipyard's MRO systems used to plan and execute depot and intermediate level ship maintenance			
C. OTHER PROGRAM FUNDING SUMMARY: N/A			
D. ACQUISITION STRATEGY- Naval Shipyard Software Development - Competitive contract for services. NAVSEA Central Design Agents (CDAs) will coordinate the solicitation process through the appropriate contracting activity, such as the Fleet Industrial Supply Center (FISC), SEAPORT, etc.			

CLASSIFICATION:
UNCLASSIFIED

EXHIBIT R-2a
RDT&E PROJECT JUSTIFICATION

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT R-3, RDT&E PROJECT COST ANALYSIS										DATE		
										February 2008		
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME					PROJECT NUMBER AND NAME					
RD TEN/BA 5		0605013N/INFORMATION TECHNOLOGY DEVELOPMENT					2904/NAVSEA IT					
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY Cost (\$000)	FY 2007 Cost (\$000)	FY 2007 Award Date	FY 2008 Cost (\$000)	FY 2008 Award Date	FY 2009 Cost (\$000)	FY 2009 Award Date	Cost to Complete (\$000)	Total Cost (\$000)	Target Value of Contract
Software Development	CPFF	NAVSEA - WNY, DC				0.789	APR-08	22.970	VAR	107.900	131.659	131.659
Software Development	WR	FISC Philly		5.000	VAR	4.359	VAR				9.359	
Subtotal Support Costs				5.000		5.148		22.970		107.900	141.018	
Remarks: Various is selected for award date since the Shipyard IT Development program is designed to replace or upgrade multiple Naval Shipyards systems. Due to this, multiple competitive contracts and task orders will be awarded to support this requirement. For FY09, the planned range for contract award dates is Nov 2009 - May 2010 (85% of funds), and the remaining 15% between May 2010 and Sep 2010. The NAVSEA 04 Program Office for Information Technology plans to execute all contract awards through the NAVSEA SEAPORT vehicle starting in FY 09.												
Total Cost				5.000		5.148		22.970		107.900	141.018	

CLASSIFICATION:
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EXHIBIT R-3
RDT&E PROJECT COST ANALYSIS

CLASSIFICATION:		UNCLASSIFIED					
EXHIBIT R-4, SCHEDULE PROFILE						DATE	
APPROPRIATION/BUDGET ACTIVITY						PROGRAM ELEMENT NUMBER AND NAME	
RD TEN/BA 5						0605013N/INFORMATION TECHNOLOGY DEVELOPMENT	
						PROJECT NUMBER AND NAME	
						2904/NAVSEA IT	
	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13
Mission Funding System transition		Implementation					
	Design & SW Dev/Testing						
Lean Improvement	Design						
	Software Development						
	Testing & Documentation						
	Implementation						
Migration Consolidation and Enhancements	Analysis						
	BMMP						
	SW Dev						
	Test & Doc						
	Implementation						
Central Hosting Model for Shipyard Systems		Analysis					
		BMMP					
		Software Development					
		Test & Doc.					
		Implementation					

CLASSIFICATION:
UNCLASSIFIED

EXHIBIT R-4
SCHEDULE PROFILE

CLASSIFICATION:		UNCLASSIFIED					
EXHIBIT R-4a, SCHEDULE DETAIL						DATE	
						February 2008	
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME			PROJECT NUMBER AND NAME		
RD TEN/BA 5		0605013N/INFORMATION TECHNOLOGY DEVELOPMENT			2904/NAVSEA IT		
Schedule Profile	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Shipyards Systems Transition into Mission Funding							
Software development		Q1-Q4					
Testing and documentation		Q1-Q4					
Implementation			Q1				
Lean Systems Improvement							
Analysis and design		Q4	Q1				
Software development			Q2-Q4	Q1-Q4			
Testing and documentation				Q1-Q4	Q1-Q4		
Implementation				Q1-Q4	Q4	Q1-Q4	Q2
Migratation Consolidation and Enchancments							
Analysis		Q4					
BMMP Approval			Q1-Q4	Q1-Q4	Q3		Q2
Software Development			Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q2
Testing and Documentation			Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Implementation					Q1-Q4	Q1-Q4	Q1-Q4
Central Hosting Model for Shipyards Systems							
Analysis				Q2/Q3			
BMMP Approval				Q3		Q1	
Software Development					Q1-Q4	Q1-Q4	Q1-Q4
Testing and Documentation						Q3-Q4	Q1-Q4
Implementation							Q1-Q4

CLASSIFICATION:
UNCLASSIFIED

EXHIBIT R-4a
SCHEDULE DETAIL

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2008	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5		PROGRAM ELEMENT NUMBER AND NAME 0605013N Information Technology Development			PROJECT NUMBER AND NAME 2905 BUPERS IT		
COST (\$ in Millions)		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Project Cost				6.500	8.000	10.000	
RDT&E Articles Qty				1			
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: 2905 BUPERS IT:</p> <p>NMCTFS (Navy and Marine Corps Total Force System) is a fully integrated military personnel and pay system currently operational within the Department of Defense. MCTFS employs state-of-art software/hardware that is compliant with industry-defined standards for open systems architecture, which promotes the ability to interoperate in new environments as the evolve. MCTFS promotes rapid development and deployment of system interfaces though an open-interface architectural design, and through the federated DOD architecture, MCTFS can ensure the appropriate linkages and alignment of architectures from the program level upward to the enterprise level. The functionality found within the MCTFS Fail on Select (FOS) provides the Department of the Navy with an accurate and effective means by which to accomplish Personnel and Financial Visibility Priorities within the DOD Enterprise Architecture. The MCTFS FOS may also be used as a means to support all Business Enterprise Priorities (BEPs) of the DOD Enterprise Architecture by providing a good source of data that can be used in decision making effecting BEP's. This in turn facilitates information superiority, accelerates decision-making, effective operations and net-centric transformation.</p>							

R-1 SHOPPING LIST - Item No.

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2008	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N Information Technology Development	PROJECT NUMBER AND NAME 2905 BUPERS IT	
B. Accomplishments/Planned Program			

NMCTFS	FY 07	FY 08	FY 09
Accomplishments/Effort/Subtotal Cost			6.500
RDT&E Articles Quantity			1
<p>Funding supports process and documentation analysis, system requirements definitions, architectural design, system/software interoperability and compatibility requirements analysis, and begins system development.</p>			

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)							DATE:					February 2008	
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT NUMBER AND NAME			PROJECT NUMBER AND NAME							
RDT&E, N / BA-5			0605013N Navy Info Tech Development			2905 BUPERS IT							
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 07 Award Date	FY 07 Cost	FY 08 Award Date	FY 08 Cost	FY 09 Award Date	FY 09 Cost	Total Cost	Target Value of Contract		
Primary Hardware Development													
Ancillary Hardware Development													
Aircraft Integration													
Ship Integration													
Ship Suitability													
Systems Engineering													
Training Development													
Licenses													
Tooling													
GFE													
Award Fees													
Subtotal Product Development													
Remarks:													
Development Support													
Development Support													
Development Support	TBD	TBD						TBD	2.000	2.000	2.000		
Software Development													
Software Development													
Studies & Analyses	TBD	TBD						TBD	3.500	3.500	3.500		
Studies & Analyses													
Award Fees													
Subtotal Support									5.500	5.500			
Remarks: Development and S & A support to NMCTFS.													

R-1 SHOPPING LIST - 128

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)						DATE: February 2008				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT NUMBER AND NAME							
RDT&E, N / BA-5			0605013N Navy Info Tech Development			2905 BUPERS IT				
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	Total Cost	Target Value of Contract
Developmental Test & Evaluation										
Operational Test & Evaluation										
Live Fire Test & Evaluation										
Test Assets										
Tooling										
GFE										
Award Fees										
Subtotal T&E										
Remarks:										
Contractor Engineering Support										
Government Engineering Support										
Program Management Support	TBD	TBD					TBD	1.000	1.000	1.000
Travel										
Transportation										
SBIR Assessment										
Subtotal Management						0.000		1.000	1.000	
Remarks: NMCTFS Management Support Costs										
Total Cost								6.500	6.500	
Remarks:										

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CLASSIFICATION:

EXHIBIT R4, Schedule Profile																	DATE: February 2008															
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME													PROJECT NUMBER AND NAME																		
RDT&E, N / BA-5	0605013N - Information Technology Development													2905 BUPERS IT																		
Fiscal Year	2007				2008				2009				2010				2011				2012				2013							
	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				
Process and Documentation Analysis																																
System Requirements Definitions																																
Architectural design																																
Interoperability & compatibility rqmts analysis																																
Systems Development																																
Testing and Evaluation																																
Deliverables																																
Report - Study Results																																
Prototype & Documentation																																
System for Implementation																																

CLASSIFICATION:

Exhibit R-4a, Schedule Detail				DATE: February 2008			
APPROPRIATION/BUDGET ACTIVITY				PROJECT NUMBER AND NAME			
RDT&E, N / BA-5		PROGRAM ELEMENT NUMBER AND NAME 060501N Navy Info Tech Development		2905 BUPERS IT			
Schedule Profile	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Process and Documentation Analysis			1Q				
System Requirements Definitions			1-2Q				
Architural design			2-3Q				
System/Software intropability and compatability requirements analysis			2-4Q				
Systems Development			4Q	1-4Q	1Q		
Testing and Evaluation					2Q		

CLASSIFICATION: UNCLASSIFIED

EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2008	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5		PROGRAM ELEMENT NUMBER AND NAME 0605013N Information Technology Development			PROJECT NUMBER AND NAME 2907 RESFOR IT (BUPERS AND SPAWAR)		
COST (\$ in Millions)		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Project Cost		2.050	0.571	3.500	3.500		
RDT&E Articles Qty							
U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:							
<p>2907 Joint Air Logistics Information System (JALIS) Funding: BuPers This system provides an airlift data collection and analysis system for the purpose of airlift and aircraft management. JALIS supports the objectives and strategies presented in the DoD Transportation Corporate Information Management (CIM) Strategic Plan and Enterprise Integration (EI) Implementation Strategy as directed for DoD transportation management responsibilities in the USTRANSCOM Joint transportation CIM Center (JTCC) Abbreviated Integration Decision Paper (IDP) for the JALIS. The JALIS application is a multipurpose on-demand automated scheduling program for Operational Support Aircraft (OSA) and Navy Unique Fleet Essential Aircraft (NUFEA). JALIS is used to meet essential DoD requirements as well as to provide essential readiness training to support any wartime requirement. The JALIS application allows DoD Service personnel the ability to request airlift support and retrieve status information about the movement of DoD personnel and cargo. JALIS provides the airlift schedulers with a decision-support tool to develop efficient flight schedules based on the priority of requests and the availability of aircraft. JALIS provides the aircraft operators with an on-line tool to communicate the latest aircraft status, retrieve flight assignments, and enter post-mission reporting data. The United States Navy is designated as the lead agency for sponsoring and funding the JALIS program.</p> <p>2907 Sea Warrior: SPAWAR Sea Warrior is the Human Resources component of the Chief of Naval Operation's (CNO) Sea Power 21 Transformation Roadmap, focused on maximizing human capital and improving fleet readiness by ensuring the right skills are in the right place at the right time. From an information technology perspective, Sea Warrior provides a comprehensive Web-based Career Management System (CMS) that implements the Navy's Single Integrated Human Resources Strategy (SIHRS) for stakeholders. CMS requirements originated over two years ago from a Cambridge Workshop that determined the Sea Warrior vision of distribution and the transformation of human resource processes. In prior years, this initiative was supported by Congressional RDTE funding from projects 9088N and 9783N. This funding is provided for Enterprise reengineering, integration and Web enablement of Manpower and Personnel legacy systems. Specifically, this funding is used by the Sea Warrior Systems Program Management Office in support of Sea Warrior Spiral 1. The Sea Warrior Systems Program Management Office was established by direction of ASN (RDA) in June 2006. The resourced Sea Warrior Systems Program Management Office stood up in June of 2007. In previous years funding from this project funded the re-engineering of the Total Force Manpower Management System (TFMMS). TFMMS, now Total Force Authorization and Requirements System (TFARS), was re-engineered in order to transition the Navy to a position based manpower management system, and provided the position based manpower functionality necessary to support Sea Warrior.</p> <p>2907 DON eBusiness Solutions SPAWAR (Previously referenced as DASN ACQ or AAUSN-IT): 2907 DON eBusiness Solutions (Previously referenced as DASN ACQ or AAUSN-IT): To support the mandated DoD move to a paperless acquisition process efforts are required to move from paper to electronic data at specific points within the procurement/financial process. To support the DoD End-to-End procurement/financial business process transformation, mission critical systems must be developed and sustained. This effort encompasses two , Department of Defense (DoD) a electronic solutions which, when combined, will fully enable the DoN end-to-end procurement/financial management process.</p> <p>Wide Area Work Flow – Receipt and Acceptance (WAWF-RA) is an invoicing application that will enable a Department of Navy (DoN) end-to-end procurement/financial management process (including receipt, acceptance and payment). Current and future R&D funded development focuses on interface design, Navy functional requirements and testing both interfaces and new functionality to allow electronic data and information to pass to and from WAWF and then seamlessly distribute the electronic data to other Federal and Department of Defense (DoD) systems requiring such information. WAWF implementation has been mandated for Navy by ASN RDA and ASN FMC which will require RDTE funding to achieve.</p> <p>CARS/LNR SPAWARThe Chief of Naval Operations (CNO) had directed OPNAV N6 to take control of the Navy's Information technology (IT) investments to ensure Navy enterprise-wide IT security, interoperability and return on investment. The end result expected is the Navy will achieve adequate ashore IT asset visibility (cost and configuration) in preparation for post Navy Marine Corps Intranet (NMCI) environment in FY10.</p>							
R-1 SHOPPING LIST - Item No. 128							

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2008													
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N Information Technology Development	PROJECT NUMBER AND NAME 2907 RESFOR IT													
(U) B. Accomplishments/Planned Program															
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:30%;">JALIS</td> <td style="width:20%;">FY 07</td> <td style="width:20%;">FY 08</td> <td style="width:30%;">FY 09</td> </tr> <tr> <td>Accomplishments/Effort/Subtotal Cost</td> <td>0.403</td> <td>0.571</td> <td></td> </tr> <tr> <td>RDT&E Articles Quantity</td> <td></td> <td></td> <td></td> </tr> </table>				JALIS	FY 07	FY 08	FY 09	Accomplishments/Effort/Subtotal Cost	0.403	0.571		RDT&E Articles Quantity			
JALIS	FY 07	FY 08	FY 09												
Accomplishments/Effort/Subtotal Cost	0.403	0.571													
RDT&E Articles Quantity															
(U) Joint Air Logistics Information System (JALIS)															
<p> BUPERS Extensive software development to support upgrading to the latest Oracle database and development tools, Version 10G, because the current environment will be supported by Oracle.</p>															
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:30%;">CARS/LNR</td> <td style="width:20%;">FY07</td> <td style="width:20%;">FY08</td> <td style="width:30%;">FY09</td> </tr> <tr> <td>Accomplishments/Effort/Subtotal Cost</td> <td>0.420</td> <td></td> <td></td> </tr> <tr> <td>RDT&E Articles Quantity</td> <td></td> <td></td> <td></td> </tr> </table>				CARS/LNR	FY07	FY08	FY09	Accomplishments/Effort/Subtotal Cost	0.420			RDT&E Articles Quantity			
CARS/LNR	FY07	FY08	FY09												
Accomplishments/Effort/Subtotal Cost	0.420														
RDT&E Articles Quantity															
(U) Cyber-Asset Resource Security/Legacy Network Reduction (CARS/LNR)															
<p>(U) FY 07: The Chief of Naval Operations (CNO) had directed OPNAV N6 to take control of the Navy's Information technology (IT) investments to ensure Navy enterprise-wide IT security, interoperability and return on investment. The end result expected is the Navy will achieve adequate ashore IT asset visibility (cost and configuration) in preparation for post Navy Marine Corps Intranet (NMCI) environment in FY10.</p>															

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2008	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod	PROJECT NUMBER AND NAME 2907 RESFOR IT	
(U) B. Accomplishments/Planned Program			
SEA WARRIOR			
SEA WARRIOR	FY07	FY08	FY09
Plans/Effort/Subtotal Cost	0.200		3.500
RDT&E Articles Quantity			
<p>SEA WARRIOR FY07: Modifications were made to the Afloat Integrated Learning Environment (ILE), adding capabilities. The Enterprise Data Environment interface was developed. FY09: Modifications to MPTE Systems for enterprise systems integration.</p>			
DoN e-Business Solutions			
DoN e-Business Solutions	FY07	FY08	FY09
Accomplishments/Effort/Subtotal Cost	1.027		
RDT&E Articles Quantity			
<p>DoN e-Business Solutions FY07: Released WAWF version 3.0.11 (multiple ACRNs per CLIN, commercial item financing payment, Navy Interfaces Phase II, Performance Based Payments, Progress Payments, Fast Pay for One Pay payments), 3.0.12 (construction payments, increased government property functionality). Modified entire acquisition system architecture to use UI or GEX or other integration engine as the integration broker for financial and contractual applications. Defined requirements for WAWF v3.0.12 and began requirements development for WAWF v4.0. Tested WAWF v3.0.12. Tested Navy ERP to WAWF Interface.</p>			

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EXHIBIT R-2a, RDT&E Project Justification						DATE:		February 2008											
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME			PROJECT NUMBER AND NAME														
RDT&E, N / BA-5		0605013N Navy Information Technology Dev/Mod			2907 RESFOR IT														
(U) D. OTHER PROGRAM FUNDING SUMMARY:																			
<table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Line Item No. & Name</u></th> <th style="text-align: center;"><u>FY 2007</u></th> <th style="text-align: center;"><u>FY 2008</u></th> <th style="text-align: center;"><u>FY 2009</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> <th style="text-align: center;"><u>To Complete</u></th> <th style="text-align: center;"><u>Total Cost</u></th> </tr> </thead> </table>										<u>Line Item No. & Name</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>To Complete</u>	<u>Total Cost</u>
<u>Line Item No. & Name</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>To Complete</u>	<u>Total Cost</u>										
(U) E. ACQUISITION STRATEGY:																			
<p>SEA WARRIOR: SPAWAR Systems Center New Orleans (SSC NOLA) supports Sea Warrior in the development of a fully integrated COTS capability . In order to attain the Sea Warrior objectives, incremental production capabilities that enhance the current capabilities and incorporate authoritative cleansed data will be developed.. To achieve this, the authoritative sources of data must be identified, data must be corrected (cleansed), and then the data must be converted to the new standard and format. To ensure data integrity once the authoritative data has been cleansed, it must be maintained and controlled in its new state. Similarly, while this cleansing and conversion process progresses, the personnel community must be able to maintain continuity of operations.</p> <p>The Sea Warrior solution will address and rectify the issues and deficiencies currently being experienced by multiple legacy systems. Existing Manpower and Personnel (M&P) systems are not responsive enough to fully support current integrated operational requirements or to maintain cleansed data. Furthermore, the technological structure, which is extremely complex and programmer-dependent, does not provide the flexibility necessary to respond quickly to policy changes. A number of the systems are mainframe-based and batch-oriented, and would require a substantial upgrade to meet the data migration requirements of DIMHRS and to implement the enhanced capabilities to meet the requirements for distributed data and field-level processing. Therefore, to achieve these objectives the Sea Warrior solution will implement an integrated version of COTS, with extensions required by law, that is compatible with the DIMHRS core structure. To help ensure data integrity and maintain a single authoritative source of personnel data throughout the project life cycle, data shall be cleansed and migrated from legacy systems to the Sea Warrior solution. Once the data is consolidated, business processes must be in place to use and maintain the data. Then the associated legacy system will be retired. Current Sea Warrior development efforts are comprised of a number of related projects. Execution of the program strategy will achieve the goal of a fully integrated system that provides a single authoritative source of data for DIMHRS. These disparate efforts shall be integrated into a program structure using a disciplined program and system engineering approach. Moreover, each development effort shall follow a common set of plans, procedures, and development life cycle. One objective of Sea Warrior is to mitigate the high risk of cost and schedule impacts associated with migrating Navy personnel data to DIMHRS. These high-risk activities include, but are not limited to, data identification, data extraction, data cleansing, and data conversion and loading. In preparation for migrating this data to DIMHRS, the Sea Warrior solution is envisioned to establish a single source of input for providing a consolidated and cleansed set of all required Navy personnel data. A second objective is for the integrated system to support the enhanced capabilities required to meet the Sea Warrior vision of improved Navy Human Capital Management capabilities that are not provided by the implementation of DIMHRS. Moreover, the Navy is reorienting its personnel readiness strategy to focus on retention and force shaping. Naval strategy currently is based around adjusting the mission capability of a ship for a particular operation. The Sea Warrior strategy requires a seamlessly integrated management capability of manpower requirements and personnel inventory across the entire Navy.</p> <p>DON eBusiness Solutions (Previously referenced as DASN ACQ or AAUSN-IT): This project funding is used in support of the Department of the Navy's responsibilities for Wide Area Workflow (WAWF). This software system is currently using DEV/MOD funding for software development, enhancements and testing. The Navy is not acquiring the code or hardware, but is using the funding to support Navy specific software requirements (the funding is provided to the WAWF program manager at the DISA) and to support the Navy testing.</p> <p>CARS/LNR: The Chief of Naval Operations (CNO) had directed OPNAV N6 to take control of the Navy's Information technology (IT) investments to ensure Navy enterprise-wide IT security, interoperability and return on investment. The end result expected is the Navy will achieve adequate ashore IT asset visibility (cost and configuration) in preparation for post Navy Marine Corps Intranet (NMCI) environment in FY10.</p>																			

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CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)									DATE: February 2008			
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDTE, N / BA 5			0605013N Navy Information Technology Dev/Mod			2907 SPAWAR IT (Sea Warrior)						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development												
Ancillary Hardware Development												
Systems Engineering	CPFF	SSC/New Orleans, LA		0.050	03/08			0.100	03/09	0.100	0.250	0.250
Systems Engineering BuPers	Various	Various		0.403	Various	0.571	Various				0.974	0.974
Tooling												
GFE												
Award Fees												
Subtotal Product Development			0.000	0.453		0.571		0.100		0.100	1.224	
Development Support												
Software Development	CPFF	SSC/New Orleans, LA		0.050	03/08			0.100	03/09	0.100	0.250	0.250
Training Development												
Integrated Logistics Support												
Configuration Management												
Technical Data												
GFE												
Subtotal Support			0.000	0.050		0.000		0.100		0.100	0.250	
Remarks:												

Exhibit R-3, Project Cost Analysis

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)								DATE: February 2008				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA 5			0605013N Navy Information Technology Dev/Mod			2907 SPAWAR IT (Sea Warrior)						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development												
Ancillary Hardware Development												
Systems Engineering		Various/New Orleans, LA						0.200	11/09	0.125	0.325	0.325
Licenses		Various/New Orleans, LA						0.130	11/09	0.130	0.260	0.260
Tooling												
GFE												
Award Fees												
Subtotal Product Development			0.000	0.000		0.000		0.330		0.255	0.585	
Remarks:												
Development Support	CPFF	Various/New Orleans, LA	0.820					0.200	11/09	0.076	1.096	0.276
Software Development	CPFF	Various/New Orleans, LA	2.805					1.040	11/09	0.250	4.095	1.290
Training Development	CPFF	Various/New Orleans, LA	0.030					0.250	11/09	0.119	0.399	0.369
Integrated Logistics Support	CPFF	Various/New Orleans, LA						0.200	11/09	0.065	0.265	0.265
Configuration Management	CPFF	Various/New Orleans, LA						0.080	11/09	0.038	0.118	0.118
Technical Data	CPFF	Various/New Orleans, LA						0.150	11/09	0.072	0.222	0.222
GFE												
Subtotal Support			3.655	0.000		0.000		1.920		0.620	6.195	

Exhibit R-3, Project Cost Analysis

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)								DATE: February 2008				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA 5			0605013N Navy Information Technology Dev/Mod			2907 SPAWAR IT (Sea Warrior)						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development												
Ancillary Hardware Development												
Systems Engineering	TBD	TBD						0.700	08/09	0.400	1.100	1.100
Licenses												
Tooling												
GFE												
Award Fees												
Subtotal Product Development			0.000	0.000		0.000		0.700		0.400	1.100	
Remarks:												
Development Support	TBD	TBD								0.175	0.175	0.175
Software Development	TBD	TBD								0.985	0.985	0.985
Training Development	TBD	TBD								0.200	0.200	0.200
Integrated Logistics Support	TBD	TBD								0.125	0.125	0.125
Configuration Management	TBD	TBD								0.090	0.090	0.090
Technical Data	TBD	TBD								0.050	0.050	0.050
GFE												
Subtotal Support			0.000	0.000		0.000		0.000		1.625	1.625	
Remarks:												

Exhibit R-3, Project Cost Analysis

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)								DATE: February 2008				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA 5			0605013N Navy Information Technology Dev/Mod			2907 SPAWAR IT (Sea Warrior)						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development												
Ancillary Hardware Development												
Systems Engineering								0.350	01/09	0.200	0.550	0.550
Licenses												
Tooling												
GFE												
Award Fees												
Subtotal Product Development			0.000	0.000		0.000		0.350		0.200	0.550	
Remarks:												
Development Support												
Software Development										0.200	0.200	0.200
Training Development												
Integrated Logistics Support												
Configuration Management												
Technical Data												
GFE												
Subtotal Support			0.000	0.000		0.000		0.000		0.200	0.200	
Remarks:												

Exhibit R-3, Project Cost Analysis

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)										DATE: February 2008		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-5			0605013N Navy Information Technology Dev/Mod			2907 SPAWAR IT (DON eBusiness Solutions)						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development												
Ancillary Hardware Development												
Systems Engineering	FFP	BearingPoint/Alexandria, VA	0.170								0.170	0.170
Licenses												
Tooling												
GFE												
Award Fees												
Subtotal Product Development			0.170	0.000		0.000		0.000		0.000	0.170	
Remarks:												
Development Support	FFP	BearingPoint/Alexandria, VA	0.933								0.933	0.933
Software Development	Various	Various	1.551								1.551	1.551
Training Development												
Integrated Logistics Support												
Configuration Management												
Studies & Analysis	Various	Various		0.420							0.420	0.420
GFE												
Subtotal Support			2.484	0.420		0.000		0.000		0.000	2.904	
Remarks:												

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)							DATE: February 2008					
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-5			0605013N Navy Information Technology Dev/Mod			2907 SPAWAR IT (DON eBusiness Solutions)						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	FFP	Universal Consulting Service, Inc./Fairfax, VA; CACI/Chantilly, VA	0.210	1.127	12/07						1.337	1.337
Operational Test & Evaluation												
Live Fire Test & Evaluation												
Test Assets												
Tooling												
GFE												
Subtotal T&E			0.210	1.127		0.000		0.000		0.000	1.337	
Remarks: Funding required to support requirements development and operational testing of twice yearly releases of WAWF per BTA enterprise strategy.												
Contractor Engineering Support	Various	Various	0.420								0.950	0.950
Government Engineering Support	FFP	BearingPoint/Alexandria, VA	0.194								0.194	0.194
Program Management Support												
Travel												
Subtotal Management			0.614	0.000		0.000		0.000		0.000	0.614	
Remarks:												
Total Cost			7.133	2.050		0.571		3.500		3.500	16.754	
Remarks:												

Exhibit R-3, Project Cost Analysis

CLASSIFICATION:

EXHIBIT R4, Schedule Profile																					DATE: February 2008								
APPROPRIATION/BUDGET ACTIVITY					PROGRAM ELEMENT NUMBER AND NAME										PROJECT NUMBER AND NAME														
RDT&E, N /					0605013N Navy Information Technology Dev/Mod										2907 SPAWAR IT (Sea Warrior)														
Fiscal Year	2007				2008				2009				2010				2011				2012				2013				
	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	
Acquisition Milestones	Spiral 1				POR Increment 1										Increment 2				Increment 3										
System Requirements Review			▲								▲	▲	▲																
System Design Development				▲							▲	▲	▲																
Design Review						▲							▲																
Test Readiness Review								▲									▲												
Test & Evaluation Milestones																													
Developmental Testing								▲									▲												
Operational Testing												▲					▲												
Production Milestones																													
IOC												▲					▲								▲				
Deliveries																													

R-1 SHOPPING LIST - Item No. 128

CLASSIFICATION: UNCLASSIFIED

Exhibit R-4a, Schedule Detail					DATE: February 2008		
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT			PROJECT NUMBER AND NAME			
RDT&BA-5	0605013N Navy Information Technology Dev/Mod			2907 SPAWAR IT (Sea Warrior)			
Schedule Profile	FY2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Sea Warrior							
System Requirements Review (SRR)	3Q						
System Design Development	4Q						
Design Review		2Q					
Test Readiness Review (TRR)		4Q					
Developmental Testing (DT)		4Q					
Operational Testing (OT)			1Q				
CMS/ID MU1C							
System Requirements Review (SRR)			3Q				
System Design Development			4Q				
Design Review				2Q			
Test Readiness Review (TRR)				4Q			
Developmental Testing (DT)				4Q			
Operational Testing (OT)							
ETMDS							
System Requirements Review (SRR)			4Q				
System Design Development				1Q			
Design Review				2Q			
Test Readiness Review (TRR)				4Q			
Developmental Testing (DT)				4Q			
Operational Testing (OT)							
NROWS							
System Requirements Review (SRR)			4Q				
System Design Development				1Q			
				2Q			

CLASSIFICATION: UNCLASSIFIED

EXHIBIT R4, Schedule Profile																				DATE: February 2008								
APPROPRIATION/BUDGET ACTIVITY					PROGRAM ELEMENT NUMBER AND NAME										PROJECT NUMBER AND NAME													
RDT&E, N /					0605013N Navy Information Technology Dev/Mod										2907 SPAWAR IT (DON eBusiness Solutions)													
Fiscal Year	2007				2008				2009				2010				2011				2012				2013			
	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
Acquisition Milestones																												
Prototype Phase																												
System Development (WAWF)																												
Equipment Delivery																												
Test & Evaluation																												
Operational Test (WAWF)																												
Testing Support																												
Production Milestones																												
Software Delivery/ Implementation																												
Deployment WAWF																												

Exhibit R-4

EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2008	
APPROPRIATION/BUDGET ACTIVITY RDT&E,N / BA-5		PROGRAM ELEMENT NUMBER AND NAME 0605013N, Information Technology Development			PROJECT NUMBER AND NAME 3026, ERP CONVERGENCE			
COST (\$ in Millions)		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
3026 ERP CONVERGENCE		78.223	32.890	32.787	25.414	3.000		
RDT&E Articles Qty								

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

The Navy Enterprise Resource Planning (ERP) Program was established to achieve the overarching objectives of the Defense Reform Initiative of 1997, the OUSD (Comptroller) Business Management Modernization Program (BMMP), and the Chief Financial Officer's Act of 1990. In 1998, the Navy's Revolution in Business Affairs (RBA) Commercial Business Practices Working Group established ERP pilots in each of the four major systems commands to investigate the applicability of using a Commercial-off-the-Shelf (COTS) ERP solution for the Navy's business. Each pilot (Sigma, Supply Maintenance Aviation Re-engineering Team (SMART), Navy Enterprise Maintenance Automated Information System (NEMAIS), and Cabrillo) used the SAP platform for different functional areas including Acquisition, Financial Management, and Logistics.

Converging and extending the proven pilot solutions across the Navy enterprise will integrate the functional capabilities of the proven pilot projects, upgrading the SAP ERP software suite as a single Navy platform that, within FYDP funding, will encompass financial and acquisition management, wholesale and retail supply, intermediate-level maintenance, and provide the mechanism for future technology insertion. The Navy ERP solution will provide a coherent and seamless Fleet focus that enables the Navy to standardize business processes using information technology that will result in accurate, timely, and efficient services to the Fleet, retirement of stove-piped data systems that are no longer sustainable, acceleration of financial transactions, and improved accountability for financial management.

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EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E,N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N, Information Technology Development	PROJECT NUMBER AND NAME 3026, ERP CONVERGENCE

B. ACCOMPLISHMENTS / PLANNED PROGRAM:

	FY 2007	FY 2008	FY 2009
Accomplishments/Effort/Sub-total Cost	41.538	23.408	25.380
RDT&E Articles Qty			

ERP Convergence (Primary Development)

-Plan is to continue system development of ERP program functional solutions to support finance, workforce management, intermediate-level maintenance, and stock point development. Plan also funds system integration work, completes Release 1.0 development in FY08, continues Release 1.1 development in FY08, and begins I-level maintenance solution development in FY09.

	FY 2007	FY 2008	FY 2009
Accomplishments/Effort/Sub-total Cost	16.823	6.487	3.452
RDT&E Articles Qty			

ERP Convergence (Development Support)

-Provide program technical support, technical engineering services, and training development.

	FY 2007	FY 2008	FY 2009
Accomplishments/Effort/Sub-total Cost	19.862	2.995	3.955
RDT&E Articles Qty			

ERP Convergence (Test/Quality Assurance)

-Establish and manage Quality Assurance (QA) plans and system quality demonstrations. Continue testing in FY09 (developmental and operational testing) and resolve any deficiencies identified. Funding completes Operational Testing and Evaluation (OT&E) for Release 1.0 and begins Developmental/Operational Testing (DT/OT) for Release 1.1.

C. OTHER PROGRAM FUNDING SUMMARY:

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Cost
8106 Command Support Equipment OPN	7.136	14.979	6.621	3.387	4.177	1.603	1.355	Continuing	Continuing

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E,N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N, Information Technology Development	PROJECT NUMBER AND NAME 3026, ERP CONVERGENCE

D. ACQUISITION STRATEGY:

The Navy Converged ERP Program definitized a Letter Contract (Cost Plus Award Fee (CPAF)) January 06 sole source basis, for design, development, and testing of financial and acquisition management. A competitive contract award for wholesale and retail supply functionality and I-level maintenance was awarded June 2007.

Core solution software contracts and development/production hardware contracts will be acquired utilizing appropriate Government contract vehicles available at the time needed (GSA, DoD Enterprise licenses, vendor direct contracts).

UNCLASSIFIED

Exhibit R-3 Cost Analysis										DATE: February 2008		
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT				PROJECT NUMBER AND NAME						
RDT&E,N / BA-5		0605013N, Information Technology Development				3026, ERP CONVERGENCE						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost to Complete	Total Cost	Target Value of Contract
PRODUCT DEVELOPMENT												
Award Fees	SS/CPAF	BEARINGPOINT, LLC, LEXINGTON PARK, MD	3.284	1.456	Nov 2006						4.740	4.740
Primary Development	SS/CPAF	BEARINGPOINT, LLC, LEXINGTON PARK, MD	110.960	30.882	Nov 2006	1.485	Nov 2007				143.327	143.327
Primary Development	C/CPAF	IBM, ANNAPOLIS, MD		8.739	Jun 2007	21.923	Dec 2007	25.380	Nov 2008	18.205	74.247	74.247
Award Fees	C/CPAF	IBM, ANNAPOLIS, MD		.461	Sep 2007						.461	0.461
SUBTOTAL PRODUCT DEVELOPMENT			114.244	41.538		23.408		25.380		18.205	222.775	

SUPPORT												
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Software Development	C/CPAF	ENTERPRISE INTEG. INC, ALEXANDRIA, VA	1.217	1.105	Dec 2006						2.322	2.322
Software Development	C/CPAF	GENERAL DYNAMICS INFORMATION TECHNOLOGY (GDIT), FAIRFAX, VA		2.130	Dec 2006	.938	Dec 2007	.635	Oct 2008	.500	4.203	4.203
Software Development	C/CPAF	INTERNATIONAL BUSINESS MACHINES CORPORATE BETHESDA, MD	.781	8.820	Dec 2006	4.041	Dec 2007	.959	Oct 2008	1.393	15.994	15.994
Software Development	VARIOUS	VARIOUS	6.519	2.467	Sep 2007	1.508	Dec 2007	1.858	Oct 2008	1.708	14.060	14.060
Software Development	VARIOUS	VARIOUS	9.743	1.824	Nov 2006						11.567	11.567
Software Development	C/CPAF	UNIVERSAL CONSULTING SERVICES, INC., FAIRFAX, VA		.476	Nov 2006						.476	0.476
SUBTOTAL SUPPORT			18.260	16.823		6.487		3.452		3.601	48.623	

TEST & EVALUATION												
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Dev Test & Eval	VARIOUS	VARIOUS	2.909	16.208	Nov 2006	1.490	Oct 2007	2.889	Oct 2008		23.496	23.496
Dev Test & Eval	C/CPAF	JITC CMD, FT HUACHUCA AZ		.202	Nov 2006						.202	0.202
Oper Test & Eval	VARIOUS	VARIOUS		.560	Sep 2007	.875	Oct 2007	1.066	Oct 2008		2.501	2.501
Oper Test & Eval	VARIOUS	VARIOUS		.623	Dec 2006						.623	0.623
Quality Assurance	C/CPAF	GENERAL DYNAMICS INFORMATION TECHNOLOGY FAIRFAX, VA		2.074	Dec 2006						2.074	2.074
Quality Assurance	C/CPAF	SPAWARSSYSCOM CHARLESTON SC		.196	Dec 2006						.196	0.196
Quality Assurance	VARIOUS	VARIOUS	.566			.630	Dec 2007			6.608	7.804	7.804
SUBTOTAL TEST & EVALUATION			3.475	19.862		2.995		3.955		6.608	36.895	

Remarks: Test and Evaluation funding in the out-years parallels the scheduled testing of Wholesale and Retail Supply and the future years testing requirements of Intermediate-level maintenance.

MANAGEMENT												
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost to Complete	Total Cost	Target Value of Contract
All Management Costs	VARIOUS	VARIOUS	3.703								3.703	
SUBTOTAL MANAGEMENT			3.703								3.703	

Remarks: RDT&E,N management funding shifted to O&M,N as the program phase transitioned to deployment.

Supply functionality development began in Fiscal Year 2007. To date, approximately 81% of Award Fees have been awarded to Bearing Point, IBM and GDIT. Others are have not become eligible for award fees yet.

Total Cost			139.682	78.223		32.890		32.787		28.414	311.996	
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UNCLASSIFIED

EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2008		
APPROPRIATION/BUDGET ACTIVITY RDT&E,N / BA-5			PROGRAM ELEMENT NUMBER AND NAME 0605013N, NAVY IT DEV/MOD			PROJECT NUMBER AND NAME 3167, JOINT TECHNICAL DATA INTEGRATION (JTDI)			
COST (\$ in Millions)			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
3167 JOINT TECHNICAL DATA INTEGRATION (JTDI)			1.843	1.156	1.603	.996	1.616	1.688	1.759
RDT&E Articles Qty									

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

Joint Technical Data Integration (JTDI) Program: Funding supports the evaluation, testing and integration to develop a JTDI Commercial Off The Shelf (COTS) solution for installation on a Carrier (CV) and Amphibious Assault (L) class ships and up to 104 Navy/Marine Corp aviation activities. JTDI is a digital technical data access, delivery and local O&I level library management toolset and telemaintenance collaboration process enabler. It improves accuracy and timeliness of technical manual and other technical data delivery and minimizes the Fleet's library management burden. JTDI reduces maintenance workhours with saving Return on Investment (ROI) of 2.5:1. It facilitates the transition of the Joint Distance Support and Response (JDSR) Advanced Concept Technology Demonstration (ACTD) for telemaintenance and provides for process efficiencies to support ongoing Aviation Fleet Technical Representative reductions.

B. ACCOMPLISHMENTS / PLANNED PROGRAM:

JTDI Development	FY 2007	FY 2008	FY 2009
Accomplishments / Effort / Sub-total Cost	1.843	1.156	1.603
RDT&E Articles Qty			

Conduct development efforts associated with a major release of fully deployed COTS intensive JTDI system. Conduct COTS requirements definition, evaluation, integration and testing of annual baseline releases. Conduct technology insertion of the JTDI system.

C. OTHER PROGRAM FUNDING SUMMARY:	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Cost
OPN, L.I. No. 98, Other Aviation Support Equipment	4.160	3.777	3.564	3.719	1.164	3.839	3.944	Cont	Cont

D. ACQUISITION STRATEGY:

JTDI Program: The Management Approach includes the Program Management Office residing in the Naval Air Systems Command (NAVAIR) with Milestone Decision Authority (MDA) delegated to the NAVAIR Command Information Officer (CIO). The evolutionary development approach will be used to execute requirements. Contracting for the prime integrator will be via competitively awarded Indefinite Delivery - Indefinite Quantity (IDIQ) contracts.

UNCLASSIFIED

Exhibit R-3 Cost Analysis (page 1)										DATE: February 2008		
APPROPRIATION/BUDGET ACTIVITY RDT&E,N / BA-5		PROGRAM ELEMENT 0605013N, NAVY IT DEV/MOD			PROJECT NUMBER AND NAME 3167, JOINT TECHNICAL DATA INTEGRATION (JTDI)							
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost to Complete	Total Cost	Target Value of Contract
PRODUCT DEVELOPMENT												
SUBTOTAL PRODUCT DEVELOPMENT												

SUPPORT												
Software Development	C-CPFF	Wyle Laboratories Inc, Huntsville,		.285	Feb 2007						.285	.285
Software Development	C-ID/IQ	Eyak Technology LLC, Reston, VA		.999	Jul 2007						.999	.999
Software Development	C-ID/IQ	Tyonek Mfg LLC, Anchorage, AK		.559	Jul 2007						.559	.559
Software Development	C-ID/IQ	Integraph Corp, Madison AL				1.156	Dec 2007	1.603	Jan 2009	6.059	8.818	8.818
SUBTOTAL SUPPORT				1.843		1.156		1.603		6.059	10.661	

CPFF - Cost Plus Fixed Fee; ID/IQ - Indefinite Delivery/Indefinite Quantity

TEST & EVALUATION												
SUBTOTAL TEST & EVALUATION												

MANAGEMENT												
SUBTOTAL MANAGEMENT												

Total Cost				1.843		1.156		1.603		6.059	10.661	
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CLASSIFICATION:

EXHIBIT R4, Schedule Profile

DATE:
February 2008

APPROPRIATION/BUDGET ACTIVITY
RDT&E, N /555 BA-5

PROGRAM ELEMENT NUMBER AND NAME
0605013N, NAVY IT DEV/MOD

PROJECT NUMBER AND NAME
3167, JOINT TECHNICAL DATA INTEGRATION (JTDI)

Fiscal Year	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	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
JTDI PROGRAM			MS C1								MS C2								MS C3								MS C4	
Acquisition Milestones			▲								▲								▲								▲	
Requirements: Service IPT/ECPs		▲	Release 1.5				▲	Release 2.0			▲	Release 2.5			▲	Release 3.0			▲	Release 3.5			▲	Release 4.0			▲	Release 4.5
Contract Award		▲					▲				▲				▲				▲				▲				▲	
Software and Hardware Evaluation / Integration Site Deployments		Release 1.0				Release 1.5				Release 2.0				Release 2.5				Release 3.0				Release 3.5				Release 4.0		
Test & Evaluation Milestones																												
Risk Assessment							▲	Release 1.5			▲	Release 2.0			▲	Release 2.5			▲	Release 3.0			▲	Release 3.5			▲	Release 4.0
Developmental/Functional Testing		Release 1.0				Release 1.5				Release 2.0				Release 2.5				Release 3.0				Release 3.5				Release 4.0		
Production Milestones																												
Deliveries: Engineering Change Package			▲	Release 1.0			▲	Release 1.5			▲	Release 2.0			▲	Release 2.5			▲	Release 3.0			▲	Release 3.5			▲	Release 4.0

CLASSIFICATION:								
Exhibit R-4a, Schedule Detail						DATE: February 2008		
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT				PROJECT NUMBER AND NAME			
RDT&BA-5	0605013N, NAVY IT DEV/MOD				3167, JOINT TECHNICAL DATA INTEGRATION (JTDI)			
Schedule Profile: JTDI PROGRAM	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
Milestone C1 Release 1.0	3Q							
Service IPT/ECPs Release 1.5	2Q							
Contract Award	2Q							
Software Hardware Int Release 1.5 Deployments Release 1.0	2Q-4Q							
Functional Testing Release 1.0	2Q-3Q							
Engineering Change Package Release 1.0	3Q							
Service IPT/ECPs Release 2.0		2Q						
Contract Award		1Q						
Software Hardware Int Release 2.0 Deployments Release 1.5		1Q-4Q						
Risk Assessment Release 1.5		2Q						
Functional Testing Release 1.5		2Q						
Engineering Change Package Release 1.5		2Q						
Milestone C2 Release 2.0			3Q					
Service IPT/ECPs Release 2.5			2Q					
Contract Award			1Q					
Software Hardware Int Release 2.5 Deployments Release 2.0			1Q-4Q					
Risk Assessment Release 2.0			2Q					
Functional Testing Release 2.0			2Q-3Q					
Engineering Change Package Release 2.0			3Q					
Service IPT/ECPs Release 3.0				2Q				
Contract Award				1Q				
Software Hardware Int Release 3.0 Deployments Release 2.5				1Q-4Q				
Risk Assessment Release 2.5				2Q				
Functional Testing Release 2.5				2Q				
Engineering Change Package Release 2.5				4Q				
Milestone C3 Release 3.0					3Q			
Service IPT/ECPs Release 3.5					2Q			
Contract Award					1Q			
Software Hardware Int Release 3.0 Deployments Release 2.5					1Q-4Q			
Risk Assessment Release 3.0					2Q			
Functional Testing Release 3.0					2Q-3Q			
Engineering Change Package Release 3.0					3Q			
Service IPT/ECPs Release 4.0						2Q		
Contract Award						1Q		
Software Hardware Int Release 4.0 Deployments Release 3.5						1Q-4Q		
Risk Assessment Release 3.5						2Q		
Functional Testing Release 3.5						2Q		
Engineering Change Package Release 3.5						4Q		
Milestone C3 Release 4.0							3Q	
Service IPT/ECPs Release 4.5							2Q	
Contract Award							1Q	
Software Hardware Int Release 4.0 Deployments Release 4.5							1Q-4Q	
Risk Assessment Release 4.0							2Q	
Functional Testing Release 4.0							2Q-3Q	
Engineering Change Package Release 4.0							3Q	

CLASSIFICATION:								
EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2008	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod				PROJECT NUMBER AND NAME 3185 JOINT AIR LOGISTICS INFORMATION SYSTEM			
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost			0.414	0.426	0.436	0.444	0.453	0.463
RDT&E Articles Qty								
<p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>JALIS: This system provides an airlift data collection and analysis system for the purpose of airlift and aircraft management. JALIS supports the objectives and strategies presented in the DoD Transportation Corporate Information Management (CIM) Strategic Plan and Enterprise Integration (EI) Implementation Strategy as directed for DoD transportation management responsibilities in the USTRANSCOM Joint transportation CIM Center (JTCC) Abbreviated Integration Decision Paper (IDP) for the JALIS. Current and future RDT&E funding supports improvements to the current JALIS application and database by continuing to implement approved Joint Configuration Control Board enhancements, complying with DoD security requirements and mandates, and upgrading the application to utilize vender supported development software tools.</p>								

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2008	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA - 5		PROGRAM ELEMENT NUMBER AND NAME 0605013N Information Technology Development			PROJECT NUMBER AND NAME 9601 LAW ENFORCEMENT INFO SHARING		
COST (\$ in Millions)		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Project Cost		3.786					
RDT&E Articles Qty							
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>NCIS LAW ENFORCEMENT INFORMATION EXCHANGE (LINX): Law Enforcement Information Exchange: NCIS initiated two cornerstone initiatives to expand information sharing among local, state, and federal law enforcement agencies in Department of the Navy (DON) strategic locations. Recognizing that data is the key to detecting and neutralizing potential threats to the DON's strategic assets - principally the Navy's nuclear fleet and related infrastructure - NCIS launched these initiatives, known collectively as the Law Enforcement Information Exchange (LInX), in the Hampton Roads, Virginia, Puget Sound, Washington, and Hawaii areas. LInX has the potential to deliver a vast array of previously unavailable law enforcement information to NCIS, along with new tools to exploit it. These funds provide for continued development of the LInX system and capabilities and attainment of initial and full operating capability of the LInX program by the end of FY07 in a total of nine regions that include critical strategic Naval assets (in addition to Hampton Roads, Puget Sound and Hawaii: South Texas; Northeast Florida/Southeast Georgia; and tentatively, San Diego/Camp Pendleton; National Capital Region; New England (Newport, RI/Groton, CT); and New Mexico).</p>							

R-1 SHOPPING LIST - Item No.

128

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2008	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N Information Technology Development	PROJECT NUMBER AND NAME 9601 Navy Law Enforcement Information Exchange (LINX)	
B. Accomplishments/Planned Program			
	FY 07	FY 08	FY 09
Accomplishments/Effort/Subtotal Cost	3.786		
RDT&E Articles Quantity			
<p>NCIS LAW ENFORCEMENT INFORMATION EXCHANGE (LINX): Law Enforcement Information Exchange: NCIS initiated two cornerstone initiatives to expand information sharing between local, state, and federal law enforcement agencies in Department of the Navy (DON) strategic locations. Recognizing that data is the key to detecting and neutralizing potential threats to the DON's strategic assets-principally the Navy's nuclear fleet and related infrastructure-NCIS launched these initiatives, known collectively as the Law Enforcement Information Exchange (LInX), in the Hampton Roads, Virginia and Puget Sound, Washington and Hawaii areas. LInX has the potential to deliver a vast array of previously unavailable law enforcement information to NCIS, along with new tools to exploit it.</p> <p><u>FY 2007</u> \$ 3.786M Contractor labor, equipment, and government travel/expenses for project management, systems engineering and software development staff for development of LInX.</p>			

R-1 SHOPPING LIST - Item No. 128

EXHIBIT R-2a, RDT&E Project Justification

DATE: February 2008

APPROPRIATION/BUDGET ACTIVITY RDT&E,N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N, NAVY IT DEV/MOD	PROJECT NUMBER AND NAME 9999 CONGRESSIONAL ADDS						
COST (\$ in Millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
Congressional Adds	15.437	26.133						
RDT&E Articles Qty								

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: CONGRESSIONAL ADDS

B. ACCOMPLISHMENTS / PLANNED PROGRAM:

9259C Condition Based Maintenance	FY 2007	FY 2008	FY 2009
Accomplishments / Effort / Sub-total Cost	3.925		
RDT&E Articles Qty			

Conditioned Based Maintenance and Mission Readiness Assessment System - Conditioned Based Maintenance (CBM) Congressional Add funding provides research and development efforts for pursuing CBM enabling technologies IAW processes emerging from commercial markets and develop those resources and procedures to transition these CBM enabling technology products into the maintenance and logistic processes and Fleet tools that are under the cognizance of the Navy Distance Support Program. Mission Readiness Assessment System represents a joint ONR and NAVSEA sponsor technology transition project to bring agent based decision support technology from ONR's Logistics Science and Technology (S&T) Programs into the Fleet through direct integration in the Navy's Distance Support Version 2 (DS Ver2) accelerated capabilities deployment initiative.

9781 Internet Relay Chat System	FY 2007	FY 2008	FY 2009
Accomplishments / Effort / Sub-total Cost	1.909		
RDT&E Articles Qty			

Internet Relay Chat provided engineering support to continue to refine and upgrade the handling of network "jitter" (discontinuous communications flow) caused by ship and unit maneuvers, atmospheric interference, and limited signal power available to ship-based and tactical communications systems. Participated in preparations for Trident Warrior 08 (TW08) which is a major test during a Navy fleet exercise to confirm the robustness and maturity of network topology and architecture. Supported the development (via Technical Warrant Holder Forcenet Collaboration) of a continuous Navy-based authoritative body for the management of chat (and collaboration) capabilities at the network security level, research and development level, and test and evaluation level.

9783 SPAWAR Systems Center Information Technology Center (ITC)	FY 2007	FY 2008	FY 2009
Accomplishments / Effort / Sub-total Cost	5.719		
RDT&E Articles Qty			

Provide critical joint Naval/university information systems research, development and technology transfer, in partnership with the University of New Orleans. The Information Technology Center (ITC) or SPAWAR System Center, New Orleans was established through a unique cost sharing arrangement between the State of Louisiana and the federal government to provide state-of-the-art facilities to develop or maintain technology-based enterprise solutions for managing information within the Department of Navy and Department of Defense (DoD). The ITC continues as the primary support command and central design activity (CDA) for Navy and Naval Reserve manpower, personnel, training and education (MPT&E) applications, for the Navy's Program Executive Office for Enterprise Information Systems (PEO-EIS), for acquisition and development and lifecycle management of Navy and assigned Defense-wide enterprise solutions for information technology including the Navy Standard Integrated Personnel System (NSIPS) and the Defense Integrated Military Human Resources System (DIMHRS). 9783C - Enterprise solutions for managing/migrating DoD/Naval personnel systems, and to conduct joint Naval/local university information systems research, development of homeland security/disaster preparedness tools, and for central design, migration, and integration activities for Naval Manpower, Personnel, Training and Education (MPT&E) systems at the SPAWAR systems Center, New Orleans.

Total Force Authorization and Requirements System (TFARS) - Spiral II will provide the following new functionality: business analytics modeling; additional reports; refined Inherently Governmental/Commercial Activity (IG/CA) inventory capability; additional business rules; a robust workflow; expansion of mass change capability; two-way communication for classified/unclassified data; Programmed Manpower Authorizations System (PMAS) redesign (Officer Programmed Authorizations/Enlisted Programmed Authorizations (OPA/EPA)); additional interfaces; Defense Civilian Personnel Data System (DCPDS) (Civilian People to Position), subspecialty system, Navy Organization Request Management System (NORMS), Defense Medical Human Resources System (DMHRS), Capability Based Requirements Determination System/Naval Manpower Requirements System (CBRDS/NMRS); watch-bill and collateral duty structure and usability upgrade; history archive and usability; on-line end user Help System; reserve manpower management (drilling and Individual Ready Reserve (IRR)); and integrating dollars into financial processing. End Product of Modernization: TFARS will be deployed, transitioning the Navy to a position based manpower system, which is necessary to support Sea Warrior.

EXHIBIT R-2a, RDT&E Project Justification

DATE:

February 2008

APPROPRIATION/BUDGET ACTIVITY RDT&E,N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N, NAVY IT DEV/MOD	PROJECT NUMBER AND NAME 9999 CONGRESSIONAL ADDS
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9B18N National Terrorism Preparedness Institute	FY 2007	FY 2008	FY 2009
Accomplishments / Effort / Sub-total Cost	3.884		
RDT&E Articles Qty			

9B18N: SPAWAR System Center, New Orleans (SSC NOLA) participates in the Department of Defense Advance Concept Technology Demonstration for the Department of Homeland Security, Homeland Defense Command and Control. SSC NOLA provides development, testing, prototyping, deployment, and sustainment for the Area Security Operations Command and Control System (ASSOCC), and associated Homeland Security Online Services.

9999 Congressional Adds for 2008	FY 2007	FY 2008	FY 2009
Accomplishments / Effort / Sub-total Cost		26.133	
RDT&E Articles Qty			

Conditioned Based Maintenance and Mission Readiness Assessment System - Conditioned Based Maintenance (CBM) Congressional Add funding provides research and development efforts for pursuing CBM enabling technologies IAW processes emerging from commercial markets and develop those resources and procedures to transition these CBM enabling technology products into the maintenance and logistic processes and Fleet tools that are under the cognizance of the Navy Distance Support Program. Mission Readiness Assessment System represents a joint ONR and NAVSEA sponsor technology transition project to bring agent based decision support technology from ONR's Logistics Science and Technology (S&T) Programs into the Fleet through direct integration in the Navy's Distance Support Version 2 (DS Ver2) accelerated capabilities deployment initiative.

National Terrorism Preparedness Institute - Department of Defense Advance Concept Technology Demonstration for the Department of Homeland Security, Homeland Defense Command and Control. SSC NOLA provides development, testing, prototyping, deployment, and sustainment for the Area Security Operations Command and Control System (ASSOCC), and associated Homeland Security Online Services. SPAWAR System Center Information Technology Center Provide critical joint Naval/university information systems research, development and technology transfer, in partnership with the University of New Orleans. The Information Technology Center (ITC) or SPAWAR System Center, New Orleans was established through a unique cost sharing arrangement between the State of Louisiana and the federal government to provide state-of-the-art facilities to develop and maintain technology-based enterprise solutions for managing information within the Department of Navy and Department of Defense (DoD). The ITC continues as the primary support command and central design activity (CDA) for Navy and Naval Reserve manpower, personnel, training and education (MPT&E) applications, for the Navy's Program Executive Office for Enterprise Information Systems (PEO-EIS), for acquisition and development and lifecycle management of Navy and assigned Defense-wide enterprise solutions for information technology including the Navy Standard Integrated Personnel System (NSIPS) and the Defense Integrated Military Human Resources System (DIMHRS). Enterprise solutions for managing/migrating DoD/Naval personnel systems, and to conduct joint Naval/local university information systems research, development of homeland security/disaster preparedness tools, and for central design, migration, and integration activities for Naval Manpower, Personnel, Training and Education (MPT&E) systems at the SPAWAR systems Center, New Orleans.

Total Force Authorization and Requirements System (TFARS) - Spiral II will provide the following new functionality: business analytics modeling; additional reports; refined Inherently Governmental/Commercial Activity (IG/CA) inventory capability; additional business rules; a robust workflow; expansion of mass change capability; two-way communication for classified/unclassified data; Programmed Manpower Authorizations System (PMAS) redesign (Officer Programmed Authorizations/Enlisted Programmed Authorizations (OPA/EPA)); additional interfaces; Defense Civilian Personnel Data System (DCPDS) (Civilian People to Position), subspecialty system, Navy Organization Request Management System (NORMS), Defense Medical Human Resources System (DMHRS), Capability Based Requirements Determination System/Naval Manpower Requirements System (CBRDS/NMRS); watch-bill and collateral duty structure and usability upgrade; history archive and usability; on-line end user Help System; reserve manpower management drilling and Individual Ready Reserve (IRR); and integrating dollars into financial processing. End Product of Modernization: TFARS will be deployed, transitioning the Navy to a position based manpower system, which is necessary to support Sea Warrior.

Condition Based Maintenance Enabling Technologies

Digitization of NCIS Investigative Files

Integration of Logistics Info for Knowledge Project