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**Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Navy** **DATE:** February 2011

<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>				<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>							
<b>COST (\$ in Millions)</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012 Base</b>	<b>FY 2012 OCO</b>	<b>FY 2012 Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
Total Program Element	83.264	28.280	58.764	-	58.764	39.414	39.635	38.333	36.151	Continuing	Continuing
2901: AAUSN IT	0.905	2.800	3.624	-	3.624	1.215	1.125	1.147	1.170	Continuing	Continuing
2903: NAVAIR IT	0.748	0.723	0.723	-	0.723	0.718	0.693	0.708	0.716	Continuing	Continuing
2904: NAVSEA IT	20.150	22.501	31.973	-	31.973	29.147	29.869	28.563	26.622	Continuing	Continuing
2905: BUPERS IT	-	-	12.530	-	12.530	-	-	-	-	0.000	12.530
2907: RESFOR IT	3.367	-	-	-	-	-	-	-	-	0.000	3.367
3026: ERP Convergence	16.501	-	-	-	-	-	-	-	-	0.000	16.501
3034.: Future Personnel and Pay Solution	12.782	-	-	-	-	-	-	-	-	0.000	12.782
3167: Joint Technical Data Integration (JTDI)	1.417	1.883	4.328	-	4.328	5.431	5.051	4.958	4.649	Continuing	Continuing
3185.: Joint Airlift Information System (JALIS)	0.415	0.373	0.419	-	0.419	0.419	0.412	0.421	0.428	Continuing	Continuing
9406: Maintenance Data Warehouse	-	-	5.167	-	5.167	2.484	2.485	2.536	2.566	Continuing	Continuing
9999: Congressional Adds	26.979	-	-	-	-	-	-	-	-	0.000	26.979

**A. Mission Description and Budget Item Justification**

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 current Overseas Contingency Operations (OCO). This project provides funding for the development of an IT system to track the movement of NCIS special agents deployed in advance of DoN in-transit units. The ability to track and communicate with these agents is necessary in order to forward threat data to those forward deployed agents and to task them to respond to emerging threats. Funding is required for equipment and contractor support to modify COTS software.

Data Modernization & Analytical Tools: NCIS data collection, filtering, and analysis infrastructure is unable to handle the increased flow of terrorism investigative and threat reporting of the Post 9/11 era. NCIS must revitalize its infrastructure and its data and investigation management capabilities to effectively counter current terrorist threats. The three main components of this portfolio investment are data modernization, knowledge management, and investigation management.

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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 DIGITIZATION: The Electronic Records Management System (ERMAS) is an on-going contractor supported effort to develop a system that will digitize 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). This system provides a cradle to grave criminal justice and law enforcement information system. The system enables multiple communities within the DON to share criminal justice and law enforcement information. Funding is required for contractor support to develop, test, train, deploy and implement this application.

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.

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, managed by the SEA 04 Ship Maintenance and Logistics Information Systems (SMLIS) Program Management Office (PMO-IT), for the support of maritime maintenance and includes multiple modernization efforts to insure effectiveness of Fleet maintenance systems. These efforts include retirement and/or replacement of costly legacy systems, transition planning and systems engineering for integration with national and enterprise interim and future solutions. It includes 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); and Navy Workload and Performance System (NWPS). 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,

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migration, and consolidation of obsolete legacy systems to the next generation of centrally hosted tools supporting MRO of the Fleet force assets and national systems. 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 - The John Warner NDAA FY 2007, Pub. I, No. 109-364, directed the SECNAV to prepare a report on the Marine Corp Total Force System (MCTFS), including an analysis of alternatives to MCTFS, which compared the costs of deploying and operating MCTFS within the Navy and the cost of including Navy in the Defense Integrated Military Human Resource System (DIMHRS) development. Based on the review, the Deputy Secretary of Defense (DEPSECDEF) concluded that it would be in the best interest of the Department of Defense (DOD) and the Department of Navy (DON) to join the other services in migrating to DIMHRS. In Jan 09, DEPSECDEF provided additional guidance for migration to a DIMHRS core that allowed more flexibility on the technical approach. The Program Executive Office Enterprise Information Systems (PEO EIS) received funding in FY09 to identify DON requirements, provide a business case for transition options, establish a prototype process integrated with data management and data services tools to support bottom up data governance and data discovery efforts to inform authoritative data store development for future information technology system migration, and provide program management to support the Navy transition to a DIMHRS core product, NMCTFS, or future pay and personnel solutions.

2907 RESFOR IT - Sea Warrior (SW): Sea Warrior includes the Navy manpower management, career management, personnel distribution, recruiting and accessions, training and education information technology systems. The products produced by the Sea Warrior Program Management Office supports the Navy mission by ensuring the best available fit of personnel to work. Funding is for (1) implementation of deferred or new engineering change proposals executed as block updates (CMS/ID MU1A-1, MU1A-2, MU1B, MU1B-2, MU1B-3 and MU1B-4) with new functionality; and (2) design and development of an enterprise training management and delivery capability to replace the current Navy e-learning delivery platform.

3026 Converged Enterprise Resource Planning (ERP) Program: The Navy ERP solution is an integrated business management system that modernizes and standardizes Navy's business processes. Navy ERP utilizes best commercial practices to provide real-time information exchange, unprecedented financial and asset visibility, and improved reporting and decision-making capabilities across key acquisition, financial, and logistics operations.

Navy ERP is the tool chosen to meet Congressional mandates to establish and maintain federal financially compliant management systems, federal accounting standards, and US Government General Ledger procedures at the transaction level. The Navy ERP foundation to achieve enterprise-wide business transformation is accomplished through two releases: the Financial/Acquisition Solution and the Single Supply Solution. In October 2008, ASN FM&C designated Navy ERP the Navy's Financial System of Record. The Navy has already encountered and overcome a broad range of challenges to successfully deploy financial, acquisition, and workforce management capabilities to four System Commands. These Commands include over 40,000 users and cover about \$63B of the Navy's Total Obligation Authority (TOA). Navy ERP is currently in the process of deploying the Single Supply Solution, which will be complete in FY12, providing an integrated financial and supply functionality projected to result in significant inventory savings. The Program of Record future deployments include the Financial/Acquisition Solution to Naval Sea Systems Command (NAVSEA) (Working Capital Fund) in October 2011, and the Office of Naval Research (ONR) and Strategic Systems Programs (SSP) in October 2012.

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The Navy has committed to implementing the Navy ERP capabilities across the full Navy enterprise in order to tie Navy business processes together in a single system, provide unprecedented financial transparency, and increase asset visibility. This will ultimately increase the percentage of Navy TOA managed within the ERP system from 50% to approximately 100% and increase the number of users from approximately 66,000 to approximately 143,000.

Program development completed in FY10; no further RD TEN funding required in the outyears.

3034 Future Pay and Personnel System - Funding supports Future Pay and Personnel System (FPPS) design, development and modernization efforts. Provides development, integration, and support of future pay and personnel system capabilities, including the modernization and consolidation of existing pay and personnel systems into the DIMHRS core and remaining Navy-unique development and modernization efforts for a fully integrated pay and personnel solution. Includes (1) development of specifications and design of solutions to integrate with DIMHRS core and/or the selected pay and personnel products, (2) design and development of solutions to provide remaining Navy-unique capabilities defined by a Navy gap analysis; (3) staffing of the Navy program office, development and modernization support from the functional organization, (4) development and modernization of remaining legacy system interfaces; (5) development of the authoritative data store and interfaces with the DIMHRS core and other pay and personnel products; and Operational Test and Evaluation of the selected future pay and personnel solution.

3167 Joint Technical Data Integration (JT DI) Program - Funding supports the evaluation, testing and integration to develop a JT DI 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. JT DI 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. JT DI reduces maintenance work hours with saving Return on Investment (ROI) of 2.5:1. It facilitates the transition of the Joint Distance Support and Response (JDSR) Advanced Concept Technology Demonstration (ACTD) for telemaintenance and provides for process efficiencies to support ongoing Aviation Fleet Technical Representative reductions. Portable Electronic Maintenance Aids (PEMA): Funding supports the evaluation, testing and integration to develop PEMA Commercial Off The Shelf (COTS) solution for portable device deployments across the Naval Aviation Enterprise (NAE). PEMA is a portable device utilized by maintainers with the implementation of digital maintenance capabilities (digital publications, Integrated Electronic Technical Manuals(IETMs), Internet Protocol (IP) based data uploads, Binary digiT (BIT) data downloads, automated diagnostics, and planeside NALCOMIS). PEMAs are a mandatory display device supporting modern day Automated Maintenance Environment (AME) implemented for weapon systems. Marine Aviation Logistics Support Program II (MALSP II) Expeditionary Pack up Kit (EPUK): Funding supports the evaluation, development, testing and integration of software and hardware solutions for expeditionary requisitioning and supply chain management across all US Marine Corp Aviation activities. Marine Aviation Logistics is changing to MALSP II to meet current and future operational requirements - in support of the NAE Strategic Plan, Marine Corps Vision & Strategy 2025, and the USMC Long War Concept. MALSP II will allow aviation logisticians to decrease total infrastructure and resource inventories forward by moving the preponderance of the Maintenance and Supply workload to the CONUS Parent MALS, and reducing the total forward Aviation Logistics footprint (personnel, equipment, facilities and spares). EPUK, as part of Marine Aviation Logistics Enterprise IT (MAL-EIT) system, is an automated wireless hardware / software solution that is a key enabler in integrating US Marine Corp Aviation Combat Element (ACE) and Logistics Combat Element (LCE) logistics systems to make the Marine Air Ground Task Force (MAGTF) more responsive, agile, flexible and lethal with the ability to support and sustain operations in austere expeditionary environments and across the Range of Military Operations (ROMO).

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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 Naval Aviation Logistics Data Analysis (NALDA) systems. Through the use of analysis, query and reporting tools the user has the capabilities to effectively obtain readiness data in a near real-time environment, as well as historical data for trend analysis and records reconstruction. DECKPLATE supports the mission of the warfighter who requires a single source of near real-time aviation data in which to base critical readiness decisions. This requires collecting data from authoritative sources into a data warehouse. Because the warfighter only needs to access one database, the time consuming task of collecting various pieces of data form various sources will be reduced and ultimately eliminated. This improves data quality because it reduces the possibility of two systems providing identical data elements, but slightly different data. Data availability is improved through continuous near real-time feeds from the data sources, giving the warfighter the most current information to base decisions. In addition, this also accomplishes a reduction in legacy systems mandated by OPNAV.

9999 Congressional Adds

<b>B. Program Change Summary (\$ in Millions)</b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012 Base</u></b>	<b><u>FY 2012 OCO</u></b>	<b><u>FY 2012 Total</u></b>
Previous President's Budget	91.425	28.280	35.050	-	35.050
Current President's Budget	83.264	28.280	58.764	-	58.764
Total Adjustments	-8.161	-	23.714	-	23.714
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-7.200	-			
• SBIR/STTR Transfer	-2.361	-			
• Program Adjustments	-	-	23.830	-	23.830
• Section 219 Reprogramming	-0.009	-	-	-	-
• Rate/Misc Adjustments	-	-	-0.116	-	-0.116
• Congressional General Reductions	-0.031	-	-	-	-
Adjustments					
• Congressional Add Adjustments	1.440	-	-	-	-

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**Congressional Add Details (\$ in Millions, and Includes General Reductions)**

**Project: 9999: Congressional Adds**

- Congressional Add: *NSWC Corona Item Unique Identification Center*
- Congressional Add: *Instrumented Underwater Training Systems*
- Congressional Add: *Integrated Manufacturing Systems 3D Simulation and Modeling Project*
- Congressional Add: *Maintenance Planning and Assessment Technology Insertion*
- Congressional Add: *METOC Integrated Network-Centric Technology Systems*
- Congressional Add: *SPAWAR Systems Center/ITC New Orleans*
- Congressional Add: *Digital Access of NCIS Records*
- Congressional Add: *Condition-Based Maintenance Enabling Technologies*
- Congressional Add: *Integration of Logistics Info For Knowledge Projec*
- Congressional Add: *National Terrorism Preparedness Institute Ccounter*
- Congressional Add: *Supply Chain Logistics Capability at the ABL NIROP*

	FY 2010	FY 2011
	1.434	-
	2.231	-
	1.992	-
	1.195	-
	2.589	-
	3.187	-
	1.195	-
	2.390	-
	1.593	-
	2.800	-
	6.373	-
Congressional Add Subtotals for Project: 9999	26.979	-
Congressional Add Totals for all Projects	26.979	-

**Change Summary Explanation**

Technical: Not applicable.

Schedule Changes: 3167, Joint Technical Data Integration:

Completion of JTDI Release 2.5 and 2.6 milestones have been slightly delayed due to Information Assurance (IA) issues. Delay of the JTDI Release 3.0 Contract Award has caused delays to the start of all other 3.0 events with the exception of Development/Functional Testing. Milestones for Release 4.0 and later will shift to the right one quarter due to program funding reductions which impacted the schedule.

Schedule Changes: 9406, Maintenance Data Warehouse:

Maintenance Data Warehouse received a plus up of 2.7 Million in the PB12 controls, Issue 71162, for DECKPLATE. As a result, the new plan is to bring some of the Out-Year workload into FY12 and move the whole schedule to the left as appropriate.

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**Exhibit R-2A, RDT&E Project Justification:** PB 2012 Navy **DATE:** February 2011

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COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
2901: <i>AAUSN IT</i>	0.905	2.800	3.624	-	3.624	1.215	1.125	1.147	1.170	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

**A. Mission Description and Budget Item Justification**

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. This program provides modernization funding for Enterprise Networks and Desktops/Laptops, data modernization and analytical tools, Local Area Network (LAN) specific connectivity and contract support on data collections and analytical integration. The three main components of this portfolio investment are data modernization, knowledge management, and investigation management.

DEPARTMENT OF THE NAVY CRIMINAL JUSTICE INFORMATION SYSTEM (DONCJIS): The Naval Criminal Investigative Service (NCIS) is the Executive Agent (EA) for the Department of the Navy Criminal Justice Information System (DONCJIS). This system provides a cradle to grave criminal justice and law enforcement information system. The system enables multiple communities within the DON to share criminal justice and law enforcement information. Funding is required for contractor support to develop, test, train, deploy and implement this application.

**B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)**

	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
<p><b>Title:</b> Modernization</p> <p align="right"><b>Articles:</b></p> <p><b>Description:</b> Prototype Phase completed. The initial development of "Threat Planner" (original Modernization portfolio) as well as subsequent spirals of K-Net capabilities, to include centralized database checks on individuals; and MTAC-related production and synthesis capabilities in support of Maritime Domain Awareness.</p> <p><b>FY 2011 Plans:</b> Developmental efforts directed at emerging technologies in Data Collection and Knowledge Management with an emphasis on integrating them into the law enforcement and counter intelligence mission area of NCIS.</p> <p><b>FY 2012 Base Plans:</b> Developmental efforts directed at emerging technologies in Data Collection and Knowledge Management with an emphasis on integrating them into the law enforcement and counter intelligence mission area of NCIS.</p>	-	2.500 0	2.541 0	-	2.541 0
<p><b>Title:</b> DONCJIS</p> <p align="right"><b>Articles:</b></p>	0.905 0	0.300 0	-	-	-

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<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
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<b>Description:</b> The Naval Criminal Investigative Service (NCIS) is the Executive Agent (EA) for the Department of the Navy Criminal Justice Information System (DONCJIS). This system provides a cradle to grave criminal justice and law enforcement information system. The system enables multiple communities within the DON to share criminal justice and law enforcement information. Funding is required for contractor support to develop, test, train, deploy and implement this application.					
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**FY 2010 Accomplishments:**  
The deployment of DONCJIS is being held in abeyance. Pre-deployment testing revealed significant operability problems that significantly degraded the system. SPAWAR has conducted a baseline review of the system in order to determine whether or not corrective action can be taken or whether a new developmental effort must be started. The results of that assessment are currently being reviewed with an expected final decision as to the future of the program to be made during the 4th quarter of FY-2010

**FY 2011 Plans:**  
The DONCJIS program remains "on hold"; however, if the DONCIO does authorize the restart, RDT&E funds will be used to provide contractor support for continual development of additional DONCJIS spirals//versions.

<b>Title:</b> Modernization - Secretariat	-	-	1.083 0	-	1.083 0
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**Description:** The Secretariat has numerous requirements to modernize several systems including financial management, naval records management, and portal applications. These systems will be updated from older technologies to include ADA programming language to Java and Oracle Client-Server to web based. These upgrades are necessary to continue functionality of systems which ensure timely, accurate and efficient operation of the Secretariat's mission.

**FY 2012 Base Plans:**  
Development will include the redesign of several systems utilizing the latest technology while incorporating user requirements, functionality, and a product that meets the need of the end user. ADA language conversion to allow interface with existing Department of the Navy (DON) electronic records management systems.

<b>Accomplishments/Planned Programs Subtotals</b>	0.905	2.800	3.624	-	3.624
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**C. Other Program Funding Summary (\$ in Millions)**

N/A

**D. Acquisition Strategy**

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

DONCJIS has a requirement for a contractor to provide full life-cycle software development services (requirements analysis, project management and planning, design, development, testing, documentation, training, implementation, and post-implementation support). The selected contractor must have knowledge of the existing DoD Law Enforcement information systems pertinent to the task. They must also have the corporate experience and a staff of knowledgeable personnel to provide the required services. The task will be monitored by the Contracting Officer Representative (COR), who reviews technical data submissions, system deliverables, and invoices to ensure acceptable contractor performance and scheduled deliveries.

**E. Performance Metrics**

"Program cost, schedule and performance are measured using a systematic approach with approved programs and methods. The results of these measurements are presented to NCIS management through a governance review board process on a regular basis to determine program effectiveness and to provide new direction as needed to ensure the efficient use of resources. To monitor and manage the execution of projects in addition to other IT investments, management and governance boards review metrics and key performance indicators that are outlined in various plans. Some of the plans that expound on the data captured to attribute to performance measures include: Project Management Plan, Risk Mitigation Plan, Communication Plan, Procurement Plan, and a Certification & Accreditation Plan.

Other specific performance measurements include:

1. Actual versus planned project scope
2. Actual versus planned time schedule
3. Actual versus planned costs
4. Actual versus planned risks and the mitigation of those risks



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<b>Exhibit R-4, RDT&amp;E Schedule Profile:</b> PB 2012 Navy		<b>DATE:</b> February 2011
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	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016			
	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
<b>Proj 2901</b>																												
Technology Development (Modernization)					████████████████████																							
System Development & Demonstration (Modernization)									████████████████████																			
Production & Deployment (Modernization)													████████████████															
Operations & Support (Modernization)																	████████████████████											
System Development & Demonstration (DONCJIS)					████████████████████																							
Production & Deployment (DONCJIS)					████████████████████																							
Operations & Support (DONCJIS)					██																							

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2012 Navy		<b>DATE:</b> February 2011
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 2901: <i>AAUSN IT</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<b>Proj 2901</b>				
Technology Development (Modernization)	1	2011	4	2012
System Development & Demonstration (Modernization)	1	2012	4	2013
Production & Deployment (Modernization)	1	2014	4	2014
Operations & Support (Modernization)	1	2015	4	2016
System Development & Demonstration (DONCJIS)	1	2011	4	2013
Production & Deployment (DONCJIS)	1	2011	4	2013
Operations & Support (DONCJIS)	1	2011	4	2015

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**Exhibit R-2A, RDT&E Project Justification:** PB 2012 Navy **DATE:** February 2011

<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 2903: <i>NAVAIR IT</i>
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COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
2903: <i>NAVAIR IT</i>	0.748	0.723	0.723	-	0.723	0.718	0.693	0.708	0.716	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

**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 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 Commercial off-the-shelf (COTS) upgrades to ensure objective performance of CMIS is achieved.

**B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)**

	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
<b>Title:</b> CMIS Annual Software Release	0.748	0.723	0.723	-	0.723
<b>Articles:</b>	0	0	0		0
<b>FY 2010 Accomplishments:</b> Re-baselined CMIS Software to upgrade to latest version of Oracle, incorporated development efforts associated with COTS obsolescence and evolved an open standard interface to other systems.					
<b>FY 2011 Plans:</b> 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.					
<b>FY 2012 Base Plans:</b> 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.					
<b>Accomplishments/Planned Programs Subtotals</b>	0.748	0.723	0.723	-	0.723

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2012 Navy		<b>DATE:</b> February 2011
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 2903: <i>NAVAIR IT</i>

**C. Other Program Funding Summary (\$ in Millions)**

N/A

**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.

**E. Performance Metrics**

CMIS - Milestone C Spiral Development:

1. Release 8.0.12 within 330 days of FY10 start - COMPLETED AS SCHEDULED
2. During the life of the contract verify conformance with agency specific information processing standards and functional requirements. Prior to delivery of enhanced software, demonstrate the operational capability of the system software. Functionality of the software must meet required systems architecture and processing capabilities. All requirements mandated by law or regulation must be 100% compliant. Independent verification and validation (IV&V) will be used for testing new releases of software to determine that previous functionality is maintained. Customer satisfaction will be measured through limited validated customer complaints, feedback, and surveys.

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**Exhibit R-2A, RDT&E Project Justification:** PB 2012 Navy **DATE:** February 2011

<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 2904: <i>NAVSEA IT</i>
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COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
2904: <i>NAVSEA IT</i>	20.150	22.501	31.973	-	31.973	29.147	29.869	28.563	26.622	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

**A. Mission Description and Budget Item Justification**

This program includes the funding for Information Technology (IT) support at NAVSEA managed by the NAVSEA 04 Ship Maintenance and Logistics Information Systems (SMLIS) Program Management Office (PMO-IT) for the support of maritime maintenance and includes multiple modernization efforts to insure effectiveness of Fleet maintenance systems. These efforts include retirement and/or replacement of costly legacy systems, transition planning and systems engineering for integration with national and enterprise interim and future solutions. These efforts align with direction to insure that proposed interim solutions support a planned single maintenance solution end state, as well as direction to align with data center consolidation plans proposed across the FYDP. It includes the 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 other new start technologies/systems such as Mobile Workforce Enablement, Ships-3M Integration, and the Industrial Schedule Workload Integrated Forecasting Tool (SWIFT) Initiative. The goal of PMO-IT is to provide modernization, migration, and consolidation of obsolete legacy systems to the next generation of centrally hosted tools supporting Fleet maintenance and national systems for the Navy.

**B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)**

	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
<b>Title:</b> NAVSEA IT	20.150	22.501	31.973	-	31.973
<b>Articles:</b>	0	0	0		0
<b>Description:</b> This program includes the funding for Information Technology modernization at NAVSEA managed by the NAVSEA 04 Ship Maintenance and Logistics Information Systems (SMLIS) Program Management Office (PMO-IT) for the support of maritime maintenance and includes multiple modernization efforts to insure effectiveness of Fleet maintenance systems. It includes the technical refresh of Naval Shipyard and Regional Maintenance Center (RMC) maintenance, repair and overhaul (MRO) production tools. This project will allow Navy to realign functionality, consolidate systems and applications, and re-platform operations to facilitate a centrally hosted, net-centric maintenance solution suite.					
<b>FY 2010 Accomplishments:</b> Planning major systems migration to hasten retirement of costly legacy systems.					
<b>FY 2011 Plans:</b>					

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2012 Navy	<b>DATE:</b> February 2011
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<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 2904: <i>NAVSEA IT</i>
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<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Expecting to deploy maintenance systems planned in FY10 to facilitate retirement of legacy maintenance system.					
<b><i>FY 2012 Base Plans:</i></b> The major accomplishments are the retirement of NEMAIS, establishment of a wireless infrastructure in the Naval Shipyards, establishment of a corporate NAVSEA data warehouse.					
<b>Accomplishments/Planned Programs Subtotals</b>	20.150	22.501	31.973	-	31.973

**C. Other Program Funding Summary (\$ in Millions)**

N/A

**D. Acquisition Strategy**

Navy information technology (IT) products have been supported by a variety of activities and have been developed and deployed and maintained using numerous tools and techniques. This "stovepipe" approach to development has made integration difficult and as a result, has reduced the functional benefits and cost savings that could be realized from common system standards; common processes; shared resources and infrastructure. Furthermore, the lack of standard development methodology and tool sets has increased the corporate support costs of automated solutions. Consolidation of the management of the NAVSEA 04 IT operations at a corporate level is expected to hasten IT system consolidation and support the further reduction in information technology toolsets as identified within the Navy Functional Area Manager (FAM) endeavors. Two key aspects of such a consolidation would be improved system performance at less cost and consistent formal processes. NAVSEA 04 has established the Program Management Office for Information Technology (PMO-IT) to oversee all IT development efforts and to acquire and manage IT resources.

**E. Performance Metrics**

FY10 - Complete planning and design for Advanced Industrial Management (AIM) Suite solution for Navy Regional Maintenance Centers (RMCs) and Ship Repair Facility (SRF) to support approximately 2200 users.

FY11 - Complete unit and integrated testing for AIM Suite for Navy RMCs and SRF to support approximately 2200 users.

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**Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Navy** **DATE:** February 2011

<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 2904: <i>NAVSEA IT</i>
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<b>Support (\$ in Millions)</b>				<b>FY 2011</b>		<b>FY 2012 Base</b>		<b>FY 2012 OCO</b>		<b>FY 2012 Total</b>				
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Total Prior Years Cost</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>	
Software Development	C/CPFF	NAVSEA:WNY, D.C.	53.940	21.501	Jul 2011	29.973	Jul 2012	-		29.973	Continuing	Continuing	Continuing	
Software Development	WR	NSLC:Mechanicsburg, PA	5.000	1.000	Jan 2011	2.000	Jan 2012	-		2.000	Continuing	Continuing	Continuing	
<b>Subtotal</b>			58.940	22.501		31.973		-		31.973				

**Remarks**  
The NAVSEA 04 Program Office for Information Technology plans to execute all contract awards through the NAVSEA SEAPORT vehicle (started in FY09).

<b>Management Services (\$ in Millions)</b>				<b>FY 2011</b>		<b>FY 2012 Base</b>		<b>FY 2012 OCO</b>		<b>FY 2012 Total</b>				
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Total Prior Years Cost</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>	
DAWDF	Various	Not Specified:Not Specified	0.112	-		-		-		-	0.000	0.112	0.112	
<b>Subtotal</b>			0.112	-		-		-		-	0.000	0.112	0.112	

	<b>Total Prior Years Cost</b>	<b>FY 2011</b>		<b>FY 2012 Base</b>		<b>FY 2012 OCO</b>		<b>FY 2012 Total</b>		<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
<b>Project Cost Totals</b>			59.052	22.501		31.973		-	31.973			

**Remarks**

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<b>Exhibit R-4, RDT&amp;E Schedule Profile:</b> PB 2012 Navy		<b>DATE:</b> February 2011
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<b>Exhibit R-4, RDT&amp;E Schedule Profile:</b> PB 2012 Navy		<b>DATE:</b> February 2011
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<b>Exhibit R-4, RDT&amp;E Schedule Profile:</b> PB 2012 Navy		<b>DATE:</b> February 2011
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<b>Exhibit R-4, RDT&amp;E Schedule Profile:</b> PB 2012 Navy		<b>DATE:</b> February 2011
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<b>Exhibit R-4, RDT&amp;E Schedule Profile:</b> PB 2012 Navy		<b>DATE:</b> February 2011
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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2012 Navy		<b>DATE:</b> February 2011
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<b>PAGE ONE - Lean Systems Improvement</b>				
ELECTRONIC TECHNICAL WORK DOCUMENTS (eTWD): eTWD IRB Approval	4	2011	4	2011
ELECTRONIC TECHNICAL WORK DOCUMENTS (eTWD): eTWD Analysis	1	2012	4	2012
ELECTRONIC TECHNICAL WORK DOCUMENTS (eTWD): eTWD Software Development	4	2012	4	2013
ELECTRONIC TECHNICAL WORK DOCUMENTS (eTWD): eTWD Testing & Documentation	4	2013	3	2014
ELECTRONIC TECHNICAL WORK DOCUMENTS (eTWD): eTWD Implementation	3	2014	3	2015
SCHEDULING IMPROVEMENT: Scheduling Improvement IRB Approval	4	2013	4	2013
SCHEDULING IMPROVEMENT: Scheduling Improvement Analysis	1	2014	3	2014
SCHEDULING IMPROVEMENT: Scheduling Improvement Software Development	3	2014	3	2015
SCHEDULING IMPROVEMENT: Scheduling Improvement Testing & Documentation	4	2015	2	2016
SCHEDULING IMPROVEMENT: Scheduling Improvement Implementation	4	2016	4	2016
PARTS TRACKING SYSTEM (PTS): PTS IRB Approval	4	2013	4	2013
PARTS TRACKING SYSTEM (PTS): PTS Analysis	1	2015	3	2015
PARTS TRACKING SYSTEM (PTS): PTS Software Development	3	2015	2	2016
PARTS TRACKING SYSTEM (PTS): PTS Testing & Documentation	2	2016	4	2016
PARTS TRACKING SYSTEM (PTS): PTS Implementation	4	2016	4	2016
<b>PAGE TWO - Lean Systems Improvement CONTINUED</b>				
SHOP FLOOR CONTROL (SFC) WORK INTEGRATION: SFC Work Integration IRB Approval	4	2014	4	2014
SHOP FLOOR CONTROL (SFC) WORK INTEGRATION: SFC Work Integration Analysis	1	2015	3	2015

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2012 Navy		<b>DATE:</b> February 2011
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Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
SHOP FLOOR CONTROL (SFC) WORK INTEGRATION: SFC Work Integration Software Development	3	2015	2	2016
SHOP FLOOR CONTROL (SFC) WORK INTEGRATION: SFC Work Integration Testing & Documentation	3	2016	4	2016
SHOP FLOOR CONTROL (SFC) WORK INTEGRATION: SFC Work Integration Implementation	4	2016	4	2016
ITEM UNIQUE IDENTIFICATION (IUID): IUID IRB Approval	4	2014	4	2014
ITEM UNIQUE IDENTIFICATION (IUID): IUID Analysis	1	2014	3	2014
ITEM UNIQUE IDENTIFICATION (IUID): IUID Software Development	3	2014	1	2015
ITEM UNIQUE IDENTIFICATION (IUID): IUID Testing & Documentation	1	2015	3	2015
ITEM UNIQUE IDENTIFICATION (IUID): IUID Implementation	4	2015	4	2015
STRATEGIC HUMAN CAPITAL MGMT (SHCM): SHCM Software Development	1	2010	3	2010
STRATEGIC HUMAN CAPITAL MGMT (SHCM): SHCM Testing & Documentation	1	2010	3	2010
STRATEGIC HUMAN CAPITAL MGMT (SHCM): SHCM Implementation	4	2010	4	2010
<b>PAGE THREE - Lean Systems Improvement CONTINUED</b>				
MOBILE WORKFORCE ENABLEMENT (MWE INFRA): MWE Infra Testing & Documentation	1	2010	2	2010
MOBILE WORKFORCE ENABLEMENT (MWE INFRA): MWE Infra Implementation	3	2010	3	2010
SCHEDULE WORKLOAD INTEGRATED FORECASTING TOOL (iSWIFT): iSWIFT IRB Approval	2	2010	2	2010
SCHEDULE WORKLOAD INTEGRATED FORECASTING TOOL (iSWIFT): iSWIFT Analysis	2	2010	3	2011
SCHEDULE WORKLOAD INTEGRATED FORECASTING TOOL (iSWIFT): iSWIFT Software Development	4	2010	4	2010
SCHEDULE WORKLOAD INTEGRATED FORECASTING TOOL (iSWIFT): iSWIFT Testing & Documentation	4	2011	2	2012

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2012 Navy		<b>DATE:</b> February 2011
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Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
SCHEDULE WORKLOAD INTEGRATED FORECASTING TOOL (iSWIFT): iSWIFT Implementation	1	2013	1	2013
MAT'L ACCESS TECHNOLOGY MAT'L CONTROL TAG: MAT MCT IRB Approval	1	2010	1	2010
MAT'L ACCESS TECHNOLOGY MAT'L CONTROL TAG: MAT MCT Analysis	1	2010	2	2010
MAT'L ACCESS TECHNOLOGY MAT'L CONTROL TAG: MAT MCT Software Development	2	2010	2	2010
MAT'L ACCESS TECHNOLOGY MAT'L CONTROL TAG: MAT MCT Testing & Documentation	3	2010	3	2010
MAT'L ACCESS TECHNOLOGY MAT'L CONTROL TAG: MAT MCT Implementation	1	2011	4	2011
<b>PAGE FOUR - Migration Consolidation &amp; Enhancements</b>				
EXECUTION PRIORITIES: Execution Priorities IRB Approval	1	2011	1	2011
EXECUTION PRIORITIES: Execution Priorities Analysis	1	2012	3	2012
EXECUTION PRIORITIES: Execution Priorities Software Development	3	2012	1	2013
EXECUTION PRIORITIES: Execution Priorities Testing & Documentation	1	2013	3	2013
EXECUTION PRIORITIES: Execution Priorities Implementation	3	2013	4	2013
CONFIGURATION BASED PMS: Configuration Based PMS IRB Approval	4	2011	4	2011
CONFIGURATION BASED PMS: Configuration Based PMS Analysis	1	2012	3	2012
CONFIGURATION BASED PMS: Configuration Based PMS Software Development	3	2012	4	2013
CONFIGURATION BASED PMS: Configuration Based PMS Testing & Documentation	4	2013	1	2014
CONFIGURATION BASED PMS: Configuration Based PMS Implementation	1	2014	3	2014
<b>PAGE FIVE - Migration Consolidation &amp; Enhancements CONTINUED</b>				
MAINTENANCE & SHIPWORK PLANNING (MSWP): MSWP IRB Approval	4	2013	4	2013
MAINTENANCE & SHIPWORK PLANNING (MSWP): MSWP Analysis	1	2014	3	2014
MAINTENANCE & SHIPWORK PLANNING (MSWP): MSWP Software Development	3	2013	1	2015
MAINTENANCE & SHIPWORK PLANNING (MSWP): MSWP Testing & Documentation	1	2015	3	2015

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2012 Navy		<b>DATE:</b> February 2011
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 2904: <i>NAVSEA IT</i>

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
MAINTENANCE & SHIPWORK PLANNING (MSWP): MSWP Implementation	3	2015	4	2015
ELECTRONIC FACILITIES & EQMT MGMT SYS (eFEM 12): eFEM12 IRB Approval	4	2011	4	2011
ELECTRONIC FACILITIES & EQMT MGMT SYS (eFEM 12): eFEM12 Analysis	1	2012	1	2012
ELECTRONIC FACILITIES & EQMT MGMT SYS (eFEM 12): eFEM12 Software Development	2	2012	3	2012
ELECTRONIC FACILITIES & EQMT MGMT SYS (eFEM 12): eFEM12 Testing & Documentation	3	2012	4	2012
ELECTRONIC FACILITIES & EQMT MGMT SYS (eFEM 12): eFEM12 Implementation	4	2012	4	2012
<b>PAGE SIX - Migration Consolidation &amp; Enhancements CONTINUED</b>				
LOCAL SHIPYARD APPLICATIONS: Local Shipyard Apps IRB Approval	4	2013	4	2013
LOCAL SHIPYARD APPLICATIONS: Local Shipyard Apps Analysis	1	2014	3	2014
LOCAL SHIPYARD APPLICATIONS: Local Shipyard Apps Software Development	4	2014	4	2015
LOCAL SHIPYARD APPLICATIONS: Local Shipyard Apps Testing & Documentation	4	2015	1	2016
LOCAL SHIPYARD APPLICATIONS: Local Shipyard Apps Implementation	1	2015	3	2015
OUTFITTING INTEGRATION: Outfitting Integration IRB Approval	4	2015	4	2015
OUTFITTING INTEGRATION: Outfitting Integration Analysis	1	2016	3	2016
ALLOWANCING INTEGRATION: Allowancing Integration IRB Approval	4	2015	4	2015
ALLOWANCING INTEGRATION: Allowancing Integration Analysis	1	2016	3	2016
<b>PAGE SEVEN - Migration Consolidation &amp; Enhancements CONTINUED</b>				
ELECTRONIC FACILITIES & EQUIPMENT MGMT SYSTEM (eFEM 14): eFEM14 IRB Approval	4	2013	4	2013
ELECTRONIC FACILITIES & EQUIPMENT MGMT SYSTEM (eFEM 14): eFEM14 Analysis	1	2014	1	2014
ELECTRONIC FACILITIES & EQUIPMENT MGMT SYSTEM (eFEM 14): eFEM14 Software Development	2	2014	2	2014

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2012 Navy		<b>DATE:</b> February 2011
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 2904: <i>NAVSEA IT</i>

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
ELECTRONIC FACILITIES & EQUIPMENT MGMT SYSTEM (eFEM 14): eFEM14 Testing & Documentation	3	2014	4	2014
ELECTRONIC FACILITIES & EQUIPMENT MGMT SYSTEM (eFEM 14): eFEM14 Implementation	4	2014	4	2014
ELECTRONIC FACILITIES & EQMT MGMT SYS (eFEM 16): eFEM16 IRB Approval	4	2015	4	2015
ELECTRONIC FACILITIES & EQMT MGMT SYS (eFEM 16): eFEM16 Analysis	1	2016	1	2016
ELECTRONIC FACILITIES & EQMT MGMT SYS (eFEM 16): eFEM16 Software Development	2	2016	2	2016
ELECTRONIC FACILITIES & EQMT MGMT SYS (eFEM 16): eFEM16 Testing & Documentation	3	2016	4	2016
ELECTRONIC FACILITIES & EQMT MGMT SYS (eFEM 16): eFEM16 Implementation	4	2016	4	2016
NAVY WORKLOAD & PERFORMANCE SYSTEM (NWPS): NWPS Software Development	1	2010	3	2010
NAVY WORKLOAD & PERFORMANCE SYSTEM (NWPS): NWPS Testing & Documentation	3	2010	4	2010
NAVY WORKLOAD & PERFORMANCE SYSTEM (NWPS): NWPS Implementation	4	2010	2	2011
<b>PAGE EIGHT - Migration Consolidation &amp; Enhancements CONTINUED</b>				
SHIPS MAINTENANCE & MATERIAL MANAGEMENT (3-M): 3-M Software Development	1	2010	2	2010
SHIPS MAINTENANCE & MATERIAL MANAGEMENT (3-M): 3-M Testing & Documentation	1	2010	2	2010
SHIPS MAINTENANCE & MATERIAL MANAGEMENT (3-M): 3-M Implementation	3	2010	3	2010
ELECTRONIC FACILITIES & EQMT MGMT SYS (eFEM): eFEM Software Development	1	2010	2	2010
ELECTRONIC FACILITIES & EQMT MGMT SYS (eFEM): eFEM Testing & Documentation	1	2010	2	2010

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2012 Navy		<b>DATE:</b> February 2011
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 2904: <i>NAVSEA IT</i>

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
ELECTRONIC FACILITIES & EQMT MGMT SYS (eFEM): eFEM Implementation	3	2010	3	2010
SHIPYARD SERVICE LIFE EXTENSION (SY SLE): SY SLE IRB Approval	4	2010	1	2011
SHIPYARD SERVICE LIFE EXTENSION (SY SLE): SY SLE Analysis	2	2011	3	2011
SHIPYARD SERVICE LIFE EXTENSION (SY SLE): SY SLE Software Development	3	2011	4	2011
SHIPYARD SERVICE LIFE EXTENSION (SY SLE): SY SLE Testing & Documentation	4	2011	1	2012
SHIPYARD SERVICE LIFE EXTENSION (SY SLE): SY SLE Implementation	1	2012	4	2012
<b>PAGE NINE - Central Hosting Model CONTINUED</b>				
FINANCIAL TECNICAL UPGRADE: Financial Tech Upgrade IRB Approval	4	2014	4	2014
FINANCIAL TECNICAL UPGRADE: Financial Tech Upgrade Analysis	1	2015	1	2016
FINANCIAL TECNICAL UPGRADE: Financial Tech Upgrade Software Development	1	2016	4	2016
WORKFORCE MGMT TECHNICAL UPGRADE: Workforce Mgmt Tech Upgrade IRB Approval	2	2015	2	2015
WORKFORCE MGMT TECHNICAL UPGRADE: Workforce Mgmt Tech Upgrade Analysis	3	2015	2	2016
MATERIAL MGMT UPGRADE: Material Mgmt Upgrade IRB Approval	4	2015	4	2015
MATERIAL MGMT UPGRADE: Material Mgmt Upgrade Analysis	1	2016	3	2016
<b>PAGE TEN- Central Hosting Model CONTINUED</b>				
CONFIGURATION DATA MGRS DATABASE-OPEN ARCHITECHTURE (CDMD-OA): CDMD-OA Upgrade IRB Approval	4	2015	4	2015
CONFIGURATION DATA MGRS DATABASE-OPEN ARCHITECHTURE (CDMD-OA): CDMD-OA Upgrade Analysis	1	2016	3	2016
CONFIGURATION DATA MGRS DATABASE-OPEN ARCHITECHTURE (CDMD-OA): CDMD-OA Upgrade Software Development	3	2016	3	2016
SECURITY NEXT GENERATION UPGRADE: Security Next Generation Upgrade IRB Approval	4	2012	4	2012
	1	2013	1	2014

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2012 Navy		<b>DATE:</b> February 2011
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 2904: <i>NAVSEA IT</i>

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
SECURITY NEXT GENERATION UPGRADE: Security Next Generation Upgrade Analysis				
SECURITY NEXT GENERATION UPGRADE: Security Next Generation Upgrade Software Development	1	2014	2	2015
SECURITY NEXT GENERATION UPGRADE: Security Next Generation Testing & Documentation	2	2015	2	2016
SECURITY NEXT GENERATION UPGRADE: Security Next Generation Implementation	2	2016	4	2016
<b>PAGE ELEVEN - Central Hosting Model CONTINUED</b>				
MULTIPLE UNIQUE IDENTIFICATION CODES SYS CONSOLIDATION: Multi-UIC Systems Consolidation IRB Approval	4	2010	1	2011
MULTIPLE UNIQUE IDENTIFICATION CODES SYS CONSOLIDATION: Multi-UIC Systems Consolidation Analysis	2	2011	3	2011
MULTIPLE UNIQUE IDENTIFICATION CODES SYS CONSOLIDATION: Multi-UIC Systems Consolidation Software Development	3	2011	4	2011
MULTIPLE UNIQUE IDENTIFICATION CODES SYS CONSOLIDATION: Multi-UIC Systems Consolidation Testing & Documentation	4	2011	1	2012
MULTIPLE UNIQUE IDENTIFICATION CODES SYS CONSOLIDATION: Multi-UIC Systems Consolidation Implementation	1	2012	4	2012
NAVY DATA ENVIRONMENT (NDE) UGRADE: NDE Upgrade IRB Approval	4	2012	4	2012
NAVY DATA ENVIRONMENT (NDE) UGRADE: NDE Upgrade Analysis	1	2013	3	2013
NAVY DATA ENVIRONMENT (NDE) UGRADE: NDE Upgrade Software Development	3	2013	2	2014
NAVY DATA ENVIRONMENT (NDE) UGRADE: NDE Upgrade Testing & Documentation	4	2013	3	2014
NAVY DATA ENVIRONMENT (NDE) UGRADE: NDE Upgrade Implementation	3	2014	4	2014
<b>PAGE TWELVE - Central Hosting Model CONTINUED</b>				

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**Exhibit R-4A, RDT&E Schedule Details: PB 2012 Navy** **DATE:** February 2011

<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 2904: <i>NAVSEA IT</i>
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Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
CORPORATE DATA WAREHOUSE: Corporate Data Warehouse IRB Approval	3	2010	3	2010
CORPORATE DATA WAREHOUSE: Corporate Data Warehouse Analysis	3	2010	2	2011
CORPORATE DATA WAREHOUSE: Corporate Data Warehouse Software Development	2	2011	1	2012
CORPORATE DATA WAREHOUSE: Corporate Data Warehouse Testing & Documentation	1	2012	3	2012
CORPORATE DATA WAREHOUSE: Corporate Data Warehouse Implementation	3	2012	4	2012
<b>PAGE THIRTEEN - Central Hosting Model CONTINUED</b>				
CORPORATE DATA WAREHOUSE 2: Corporate Data Warehouse 2 IRB Approval	4	2012	4	2012
CORPORATE DATA WAREHOUSE 2: Corporate Data Warehouse 2 Analysis	1	2013	3	2013
CORPORATE DATA WAREHOUSE 2: Corporate Data Warehouse 2 Software Development	3	2013	2	2014
CORPORATE DATA WAREHOUSE 2: Corporate Data Warehouse 2 Testing & Documentation	2	2014	4	2014
CORPORATE DATA WAREHOUSE 2: Corporate Data Warehouse 2 Implementation	4	2014	4	2014
<b>PAGE FOURTEEN- Central Hosting Model CONTINUED</b>				
NAVY WORKLOAD & PERFORMANCE SYSTEM (NWPS) BUSINESS WAREHOUSE: NWPS Business Warehouse IRB Approval	4	2011	4	2011
NAVY WORKLOAD & PERFORMANCE SYSTEM (NWPS) BUSINESS WAREHOUSE: NWPS Business Warehouse Analysis	1	2012	3	2012
NAVY WORKLOAD & PERFORMANCE SYSTEM (NWPS) BUSINESS WAREHOUSE: NWPS Business Warehouse Software Development	3	2012	2	2013
NAVY WORKLOAD & PERFORMANCE SYSTEM (NWPS) BUSINESS WAREHOUSE: NWPS Business Warehouse Testing & Documentation	2	2013	3	2013
NAVY WORKLOAD & PERFORMANCE SYSTEM (NWPS) BUSINESS WAREHOUSE: NWPS Business Warehouse Implementation	1	2013	4	2013

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2012 Navy		<b>DATE:</b> February 2011
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 2904: <i>NAVSEA IT</i>

<b>Events by Sub Project</b>	<b>Start</b>		<b>End</b>	
	<b>Quarter</b>	<b>Year</b>	<b>Quarter</b>	<b>Year</b>
ADVANCED INDUSTRIAL MAINTENANCE FOR REGIONAL MAINTENANCE CENTERS (AIM4RMSs): AIM4RMCs Software Development	1	2010	1	2011
ADVANCED INDUSTRIAL MAINTENANCE FOR REGIONAL MAINTENANCE CENTERS (AIM4RMSs): AIM4RMCs Testing & Documentation	1	2011	3	2011
ADVANCED INDUSTRIAL MAINTENANCE FOR REGIONAL MAINTENANCE CENTERS (AIM4RMSs): AIM4RMCs Implementation	3	2011	1	2012

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**Exhibit R-2A, RDT&E Project Justification:** PB 2012 Navy **DATE:** February 2011

<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 2905: <i>BUPERS IT</i>
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COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
2905: <i>BUPERS IT</i>	-	-	12.530	-	12.530	-	-	-	-	0.000	12.530
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

**Note**

FY09 and FY10 funds were in PE 0605013N project 2907.

**A. Mission Description and Budget Item Justification**

**BILLET BASE DISTRIBUTION (BBD):** Due to the changing needs of the Navy, transformation of the requisition generation and assignment processes is necessary. Current requisition generation and distribution processes utilize an inventory-based system that does not fully reflect the actual needs of Navy commands or accurately identify the Sailor's currently assigned position. This methodology hinders the ability to accurately measure or ensure personnel readiness, leaving gaps in skills-to-position requirements. Commands, Immediate Superior in Chain (ISIC), Type Commanders (TYCOM), Major Manpower Claimant (MMC), United States Fleet Forces (USFF), Manning Control Authorities (MCA), and Distribution and Placement personnel currently lack the capabilities necessary to align and sustain sailors in discrete positions. Furthermore, they cannot determine the actual knowledge, skills and abilities critical to mission execution that a command lacks, or analyze a command's manning. The objective of Billet Based Distribution (BBD) is to replace the current inventory-based requisition generation process with automated functionality, which is requirements driven, inventory-balanced, and position-based. This methodology will increase personnel readiness, improve fit, and provide clear visibility to the impact on mission readiness at the billet level. BBD will facilitate maximizing the contributions of every member of the Navy workforce by delivering competency-based career paths. BBD will be accomplished in three phases; Phase I (Initial Alignment), Phase II (Sustainment Alignment), and Phase III (Optimized Assignments).

**PERSONALIZED RECRUITING FOR IMMEDIATE AND DELAYED ENLISTMENTS (PRIDE) MODERNIZATION (MOD) II** is the center-piece of Naval Recruiting Command (NRC) IT Roadmap and provides a way forward for NRC's Agenda for Change. Release-II will consolidate Reserve Component, Active Component, Officer and processing into a single, integrated recruiting processing system. Release II will retire Command Integrated Recruiting Information Management System (CIRIMS), Navy

Accessions Security Information System (NASIS), Web Based Officer Tools (WEBTOOLS), and Military Incentive Tracking, Accounting and Payment System (MILTAP). It will incorporate a "turbo-tax" type forms solution and incorporate biometric personal identification, eliminating the requirement for a "wet" signature. In addition, Release II will include functionality not executed under Release-I due to funding constraints.

As highlighted during NRC's Paperless briefing to Navy Total Force (NTF) Flag and Working Groups in November, PRIDE Modernization Release II will continue the modernize N1's accession business processes and data flows. The system moves the organization from antiquated business processes (hardcopies, fax, manual data exchange) into a real-time, end-to-end connectivity across the enterprise. It also sets the groundwork for the "mobile recruiter" initiative outlined in the Recruiter of the Future 2020 initiative as well as the Naval Task Force (NTF) Authoritative Data Environment. Both, the NTF Flag and Working Groups, recognized the vast significance this initiative will have on the N1 Enterprise and signified the need to keep the project on track.

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2012 Navy	<b>DATE:</b> February 2011
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<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 2905: <i>BUPERS IT</i>
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<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
<p><b>Title:</b> Billet Based Distribution (BBD)</p> <p align="right"><b>Articles:</b></p> <p><b>FY 2012 Base Plans:</b> Plans are to perform a detailed requirements analysis, system engineering reviews, and begin software development.</p>	-	-	6.830 0	-	6.830 0
<p><b>Title:</b> Personalized Recruiting for Immediate and Delayed Enlistment Modernization (PRIDE MOD) II</p> <p align="right"><b>Articles:</b></p> <p><b>FY 2012 Base Plans:</b> Perform a review of system requirement of PRIDE, conduct a critical design review, perform software development, and complete testing.</p>	-	-	5.700 0	-	5.700 0
<b>Accomplishments/Planned Programs Subtotals</b>	-	-	12.530	-	12.530

**C. Other Program Funding Summary (\$ in Millions)**

N/A

**D. Acquisition Strategy**

BBD acquisition will be through contract technical services. The required services will be procured through a competitive performance-based service acquisition. Acquisition will be primarily through SPAWAR Systems Center Atlantic, New Orleans. An incremental development approach will be used. PRIDE MOD II acquisition will be through contract technical services contract award. The required services will be procured through a competitive performance-based service acquisition using Cost Plus Fixed Fee (CPFF) and Firm Fixed Price (FFP) contracts.

**E. Performance Metrics**

BBD: Meet program, system engineering and technical review milestones for development of BBD Phase I.

PRIDE MOD II: Meet program and systems engineering and technical review milestones for deployment of a PRIDE MOD PHASE II, with no outstanding severity 1-3 defects for production release.

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**Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Navy** **DATE:** February 2011

<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 2905: <i>BUPERS IT</i>
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<b>Product Development (\$ in Millions)</b>				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
BBD Requirement Analysis	C/FP	Unknown:Unknown	-	-		0.504	Oct 2011	-		0.504	0.000	0.504	0.504
BBD System Engineering	C/FP	Unknown:Unknown	-	-		6.326	Oct 2011	-		6.326	0.000	6.326	6.326
PRIDE MOD II System Design and Development	C/FP	Unknown:Unknown	-	-		3.300	Oct 2011	-		3.300	0.000	3.300	3.300
<b>Subtotal</b>			-	-		10.130		-		10.130	0.000	10.130	10.130

<b>Support (\$ in Millions)</b>				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
PRIDE MOD II Interface Development	C/FP	Unknown:Unknown	-	-		1.200	Oct 2011	-		1.200	0.000	1.200	1.200
PRIDE MOD II Government Data Center	C/FP	Unknown:Unknown	-	-		0.600	Oct 2011	-		0.600	0.000	0.600	0.600
<b>Subtotal</b>			-	-		1.800		-		1.800	0.000	1.800	1.800

<b>Test and Evaluation (\$ in Millions)</b>				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
PRIDE MOD II Test and Evaluation	C/FP	Unknown:Unknown	-	-		0.200	Oct 2011	-		0.200	0.000	0.200	0.200
<b>Subtotal</b>			-	-		0.200		-		0.200	0.000	0.200	0.200

<b>Management Services (\$ in Millions)</b>				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
PRIDE MOD II Management	C/FP	Unknown:Unknown	-	-		0.400	Oct 2011	-		0.400	0.000	0.400	0.400
<b>Subtotal</b>			-	-		0.400		-		0.400	0.000	0.400	0.400

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<b>Exhibit R-4, RDT&amp;E Schedule Profile:</b> PB 2012 Navy			<b>DATE:</b> February 2011				
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>		<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>			<b>PROJECT</b> 2905: <i>BUPERS IT</i>		

	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016			
	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
<b>Proj 2905</b>																												
BBD Source Selection1																												
BBD System Requirements Review																												
BBD Preliminary Design Review																												
BBD Critical Design Review																												
BBD User Acceptance Testing																												
BBD Release Review Board/Production Rollout																												
BBD Pre-Solicitation																												
BBD Request for Proposals																												
BBD Source Selection																												
BBD Contract Award/Execution																												
PRIDE MOD II Source Selection																												
PRIDE MOD II System Requirements Review																												
PRIDE MOD II Preliminary Design Review																												
PRIDE MOD II Critical Design Review																												
PRIDE MOD II User Acceptance Testing																												
PRIDE MOD II Release Review Board/ Production rollout																												

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2012 Navy		<b>DATE:</b> February 2011
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 2905: <i>BUPERS IT</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<b>Proj 2905</b>				
BBD Source Selection1	1	2012	2	2012
BBD System Requirements Review	3	2012	4	2012
BBD Preliminary Design Review	4	2012	1	2013
BBD Critical Design Review	2	2013	4	2013
BBD User Acceptance Testing	1	2014	2	2014
BBD Release Review Board/Production Rollout	3	2014	3	2014
BBD Pre-Solicitation	1	2012	1	2012
BBD Request for Proposals	2	2012	2	2012
BBD Source Selection	3	2012	4	2012
BBD Contract Award/Execution	1	2012	1	2012
PRIDE MOD II Source Selection	1	2012	2	2012
PRIDE MOD II System Requirements Review	3	2012	4	2012
PRIDE MOD II Preliminary Design Review	4	2012	1	2013
PRIDE MOD II Critical Design Review	2	2013	4	2013
PRIDE MOD II User Acceptance Testing	1	2014	1	2014
PRIDE MOD II Release Review Board/Production rollout	3	2014	3	2014

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**Exhibit R-2A, RDT&E Project Justification:** PB 2012 Navy **DATE:** February 2011

<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 2907: <i>RESFOR IT</i>
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COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
2907: <i>RESFOR IT</i>	3.367	-	-	-	-	-	-	-	-	0.000	3.367
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

**A. Mission Description and Budget Item Justification**

Sea Warrior includes the Navy manpower management, career management, personnel distribution, recruiting and accessions, training and education information technology systems. The products produced by the Sea Warrior Program Management Office support the Navy mission by ensuring the best available fit of personnel to work. Funding is for (1) implementation of deferred or new engineering change proposals executed as block updates (CMS/ID, Maintenance Upgrade (MU1B-3), and MU1B-4) with new functionality; and (2) design and development of an enterprise training management and delivery capability to replace the current Navy elearning delivery platform.

**B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)**

	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
<b>Title:</b> Sea Warrior Command Career Management System/Interactive Detailing (CMS-ID) Development/Moderization  <b>Articles:</b>	0.935 2	-	-	-	-
<b>FY 2010 Accomplishments:</b> Upgrades include active and reserve force capability integration.					
<b>Title:</b> Sea Warrior Enterprise Training Management and Delivery System (ETMDS)  <b>Articles:</b>	2.432 0	-	-	-	-
<b>FY 2010 Accomplishments:</b> Complete system design and development and begin testing.					
<b>Accomplishments/Planned Programs Subtotals</b>	3.367	-	-	-	-

**C. Other Program Funding Summary (\$ in Millions)**

N/A

**D. Acquisition Strategy**

Sea Warrior PMO will follow an incremental development approach to develop future capability. Each increment will be established and approved by OPNAV. Each increment will follow an annual cycle with one major release within the year.  
 SW CMS/ID Development Modernization - existing Service System Center New Orleans (SSC NOLA) Systems Engineering and Technical Assistance (SETA) contract will be used for this effort.

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2012 Navy		<b>DATE:</b> February 2011
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 2907: <i>RESFOR IT</i>

SW ETMDS - This was a competitive contract that was awarded in July 2010 to Booz, Allen, Hamilton (BAH).

**E. Performance Metrics**

1. CMS-ID: System design, development, and deployment were completed for MU1B-3 in first quarter FY10 and for MU1B-4 in third quarter of FY10.
2. ETMDS: Test Readiness Review will be completed b April 2012 and development and operational testing completed June 2012 to meet IOC scheduled August 2012.

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**Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Navy** **DATE:** February 2011

<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 2907: <i>RESFOR IT</i>
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<b>Product Development (\$ in Millions)</b>				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Plans/System Decomposition	C/FP	Various:New Orleans, LA	0.607	-		-		-		-	0.000	0.607	1.027
System Engineering	C/FP	Various:New Orleans, LA	0.473	-		-		-		-	0.000	0.473	0.473
Licenses	C/FP	Various:New Orleans, LA	0.225	-		-		-		-	0.000	0.225	0.225
Systems Engineering2	C/FP	Various:New Orleans, LA	1.017	-		-		-		-	0.000	1.017	1.017
<b>Subtotal</b>			2.322	-		-		-		-	0.000	2.322	2.742

<b>Support (\$ in Millions)</b>				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Development Support	C/FP	Various:New Orleans, LA	0.297	-		-		-		-	0.000	0.297	0.297
Software Development	C/FP	Various:New Orleans, LA	1.542	-		-		-		-	0.000	1.542	1.542
Training Development	C/FP	Various:New Orleans, LA	0.371	-		-		-		-	0.000	0.371	0.371
Integrated Logistics Support	C/FP	Various:New Orleans, LA	0.297	-		-		-		-	0.000	0.297	0.297
Configuration Management	C/FP	Various:New Orleans, LA	0.153	-		-		-		-	0.000	0.153	0.153
Technical Data	C/FP	Various:New Orleans, LA	0.227	-		-		-		-	0.000	0.227	0.227
Software Development	C/FP	Various:Pensacola, FL	1.233	-		-		-		-	0.000	1.233	0.813
Training Development	C/FP	Various:Pensacola, FL	0.195	-		-		-		-	0.000	0.195	0.195
Integrated Logistics Support	C/FP	Various:Pensacola, FL	0.156	-		-		-		-	0.000	0.156	0.156
Configuration Management	C/FP	Various:Pensacola, FL	0.063	-		-		-		-	0.000	0.063	0.063
Technical Data	C/FP	Various:Pensacola, FL	0.117	-		-		-		-	0.000	0.117	0.117

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**Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Navy** **DATE:** February 2011

<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 2907: <i>RESFOR IT</i>
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<b>Support (\$ in Millions)</b>				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Software Development3	C/FP	Various:Pensacola, FL	0.400	-		-		-		-	0.000	0.400	0.400
Interface Development	C/FP	Various:Pensacola, FL	0.200	-		-		-		-	0.000	0.200	0.200
<b>Subtotal</b>			5.251	-		-		-		-	0.000	5.251	4.831

<b>Test and Evaluation (\$ in Millions)</b>				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Acquisition, final design	C/FP	Various:Various	0.420	-		-		-		-	0.000	0.420	0.420
<b>Subtotal</b>			0.420	-		-		-		-	0.000	0.420	0.420

<b>Management Services (\$ in Millions)</b>				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Development Support	C/FP	Various:Various	0.156	-		-		-		-	0.000	0.156	0.156
Systems Engineering	C/FP	Various:Various	0.902	-		-		-		-	0.000	0.902	0.902
<b>Subtotal</b>			1.058	-		-		-		-	0.000	1.058	1.058

			Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total		Cost To Complete	Total Cost	Target Value of Contract
<b>Project Cost Totals</b>			9.051	-		-		-		-	0.000	9.051	9.051	

**Remarks**

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**Exhibit R-2A, RDT&E Project Justification:** PB 2012 Navy **DATE:** February 2011

<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 3026: <i>ERP Convergence</i>
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COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
3026: <i>ERP Convergence</i>	16.501	-	-	-	-	-	-	-	-	0.000	16.501
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

**A. Mission Description and Budget Item Justification**

The Navy Enterprise Resource Planning (ERP) solution is an integrated business management system that modernizes and standardizes Navy's business processes. Navy ERP utilizes best commercial practices to provide real-time information exchange, unprecedented financial and asset visibility, and improved reporting and decision-making capabilities across key acquisition, financial, and logistics operations.

Navy ERP is the tool chosen to meet Congressional mandates to establish and maintain federal financially compliant management systems, federal accounting standards, and US Government General Ledger procedures at the transaction level. The Navy ERP foundation to achieve enterprise-wide business transformation is accomplished through two releases: the Financial/Acquisition Solution and the Single Supply Solution. In October 2008, ASN FM&C designated Navy ERP the Navy's Financial System of Record. The Navy has already encountered and overcome a broad range of challenges to successfully deploy financial, acquisition, and workforce management capabilities to four System Commands. These Commands include over 40,000 users and cover about \$63B of the Navy's Total Obligation Authority (TOA). Navy ERP is currently in the process of deploying the Single Supply Solution, which will be complete in FY12, providing an integrated financial and supply functionality projected to result in significant inventory savings. The Program of Record future deployments include the Financial/Acquisition Solution to Naval Sea Systems Command (NAVSEA) (Working Capital Fund) in October 2011, and the Office of Naval Research (ONR) and Strategic Systems Programs (SSP) in October 2012.

The Navy has committed to implementing the Navy ERP capabilities across the full Navy enterprise in order to tie Navy business processes together in a single system, provide unprecedented financial transparency, and increase asset visibility. This will ultimately increase the percentage of Navy TOA managed within the ERP system from 50% to approximately 100% and increase the number of users from approximately 66,000 to approximately 143,000.

Program development completed in FY10; no further RDTEN funding required in the outyears.

**B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)**

	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
<b>Title:</b> Primary Development	14.451	-	-	-	-
<b>Articles:</b>	0				
<b>FY 2010 Accomplishments:</b> Funding completed the development of the Single Supply Solution.					
<b>Title:</b> Development Support	0.949	-	-	-	-
<b>Articles:</b>	0				

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**Exhibit R-2A, RDT&E Project Justification:** PB 2012 Navy **DATE:** February 2011

<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 3026: <i>ERP Convergence</i>
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<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
<b><i>FY 2010 Accomplishments:</i></b> Funding completed support of the development of the Single Supply Solution.					
<b><i>Title:</i></b> Test /Quality Assurance					
<b><i>Articles:</i></b>	1.101 0	-	-	-	-
<b><i>FY 2010 Accomplishments:</i></b> Supported User Acceptance Testing and Operational Testing required for the February 2010 Release 1.1 Go Live to NAVICP Philadelphia and Mechanicsburg.					
<b>Accomplishments/Planned Programs Subtotals</b>	16.501	-	-	-	-

**C. Other Program Funding Summary (\$ in Millions)**

<u>Line Item</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012 Base</u>	<u>FY 2012 OCO</u>	<u>FY 2012 Total</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• OPN: 8106 <i>Command Support Equipment</i>	4.046	5.009	5.522	0.000	5.522	4.505	1.377	6.909	5.410	Continuing	Continuing

**D. Acquisition Strategy**

A competitive contract for Wholesale and Retail Supply functionality was awarded June 2007.

**E. Performance Metrics**

Navy ERP has demonstrated streamlined business practices and reduced IT costs. Benefit Metrics have been established and current indicators show: less manual intervention required; higher interface success rates with improved data matching; and significantly improved data quality.

Several business process improvements are tracked and measured. In CY09, for example, Navy ERP attained the following:

- \$80.7M Value Of Unmatched Disbursements to \$29.9B matched (0.3% unmatched)
- Capable of performing a financial close in 2 Days for General Fund against a requirement of reporting on the 4th calendar day; 5 days for NWCF against a requirement of reporting on the 6th calendar day
- \$1.575M Undistributed Labor (25,939 hours) to \$762.299M (11,419,838 hours) that posts (0.2% undistributed)
- 99.9% of employee time entered and certified each Pay Period
- \$128.2M / 250,000 Timesheet records processed per pay period
- 99.8% of Labor transfers post and available for billing (0.2% undistributed; \$1.6M undistributed labor (25,939 hours) to \$762.3M (11,419,838 hours))
- Ability to process 400,000 DCPS pay records in less than 3 hours

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2012 Navy		<b>DATE:</b> February 2011
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 3026: <i>ERP Convergence</i>
<p>Deployment of Navy ERP has enabled retirement of 16 legacy systems to date with a \$116M cost avoidance realized in FY08 - FY10. By 2016, 80 more legacy systems are to be retired, generating a cost avoidance of \$574M over FY11 - FY16.</p> <p>Additionally, Navy ERP employs Earned Value Metrics to monitor contract performance of major development and support contracts.</p> <p>The current Navy ERP production release is 98% compliant with Federal Financial Management Requirements for Systems.</p>		

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**Exhibit R-2A, RDT&E Project Justification:** PB 2012 Navy **DATE:** February 2011

<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 3034.: <i>Future Personnel and Pay Solution</i>
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COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
3034.: <i>Future Personnel and Pay Solution</i>	12.782	-	-	-	-	-	-	-	-	0.000	12.782
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

**Note**  
Funding for project 3034 has moved from PE 0605013N to PE 0605018N beginning in FY11.

**A. Mission Description and Budget Item Justification**

Funding supports Future Personnel and Pay Solution (FPPS) design, development and modernization efforts. Provides development, integration, engineering, and test support of future pay and personnel system capabilities, including the modernization and consolidation of existing pay and personnel systems re-using the DIMHRS core software to the maximum extent practical. Includes (1) development of specifications and design of solutions to consolidate Navy legacy personnel systems, development of a single operational data store of personnel data, and development and modernization of legacy interfaces that must remain beyond the consolidation effort, (2) replace the pay capability provided by the Defense Joint Military Pay System (DJMS), providing for Navy specific requirements for pay and personnel management, and develop external interfaces as required to support pay management for the Navy, (3) development and modernization support from the functional organization, (4) Operational Test and Evaluation support for the selected future pay and personnel solution.

Funding supports Future Pay and Personnel Solution (FPPS) design, development and modernization efforts. Provides development, integration, and support of future pay and personnel system capabilities, including the modernization and consolidation of existing pay and personnel systems into the DIMHRS core and remaining Navy-unique development and modernization efforts for a fully integrated pay and personnel solution. Includes (1) development of specifications and design of solutions to integrate with DIMHRS core and/or other selected pay and personnel products, (2) design and development of solutions to provide remaining Navy-unique capabilities defined by a Navy gap analysis; (3) staffing of the Navy program office, development and modernization support from the functional organization, (4) development and modernization of remaining legacy system interfaces; (5) development of the authoritative data store and interfaces with the DIMHRS core and other pay and personnel products; and Operational Test and Evaluation of the selected future pay and personnel solution.

**B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)**

	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
<b>Title:</b> Future Personnel and Pay Solution	10.395	-	-	-	-
<b>Articles:</b>	0				
<b>FY 2010 Accomplishments:</b> Risk Reduction Phase: Conducted analysis of the software maturity and capabilities provided in the DIMHRS core software baseline. Conducted legacy system analysis for NES, OPINS, IMAPMIS, RHS, NPDB and NSIPS,					

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**Exhibit R-2A, RDT&E Project Justification:** PB 2012 Navy **DATE:** February 2011

<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 3034.: <i>Future Personnel and Pay Solution</i>
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<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
including business rules, logic, data and interface considerations for data migration, and modernization of interfaces. Conducted a Technology Demonstration of a proposed system architecture for the FPPS.					
<b>Title:</b> Future Pay and Personnel Solution	2.387	-	-	-	-
<b>Articles:</b>	0				
<b>FY 2010 Accomplishments:</b> Risk Reduction Phase: Conducted analysis of the software maturity and capabilities provided in the DIMHRS core software baseline. Conducted legacy system analysis for NES, OPINS, IMAPMIS, RHS, NPDB and NSIPS, including business rules, logic, data and interface considerations for data migration, and modernization of interfaces. Conducted a Technology Demonstration of a proposed system architecture for the FPPS.					
<b>Accomplishments/Planned Programs Subtotals</b>	12.782	-	-	-	-

**C. Other Program Funding Summary (\$ in Millions)**

<u>Line Item</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012 Base</u>	<u>FY 2012 OCO</u>	<u>FY 2012 Total</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• 0808712N/OPN/8106: <i>OPN Procurement</i>	0.000	0.983	1.911	0.000	1.911	1.963	4.892	4.883	1.955	0.000	16.587
• 0808712N/OMN/4A4M: <i>Enter Other Funding Description.</i>	0.000	11.730	18.038	0.000	18.038	31.583	27.698	31.719	31.781	0.000	152.549

**D. Acquisition Strategy**  
The Navy will begin the transition to a Future Personnel and Pay Solution (FPPS) in FY 2012. The requirements analysis and the Navy unique capabilities will be designed and implemented into the DIHMRS core to the extent practical. Remaining Navy unique functionality will be designed into current systems to the maximum extent possible. New capability will be procured via open market methods.

- E. Performance Metrics**
1. Demonstrate the feasibility of at least one technical architecture approach for FPPS.
  2. Provide validated requirements for an integrated Navy pay/personnel system.
  3. Reduction in the number of redundant transactional systems for personnel and pay.
  4. Documented plan and preliminary design for the consolidation of legacy personnel systems.

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2012 Navy		<b>DATE:</b> February 2011
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 3034.: <i>Future Personnel and Pay Solution</i>
<p>Meet program and systems engineering and technical review milestones for deployment of a Navy Future Pay and Personnel System, with no outstanding severity 1-3 defects for production release. Phase out at least four redundant personnel and pay data marts to one departmental data store. Phase out at least three redundant transactional systems for personnel and pay.</p>		

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**Exhibit R-2A, RDT&E Project Justification:** PB 2012 Navy **DATE:** February 2011

<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 3167: <i>Joint Technical Data Integration (JTDI)</i>
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COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
3167: <i>Joint Technical Data Integration (JTDI)</i>	1.417	1.883	4.328	-	4.328	5.431	5.051	4.958	4.649	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

**Note**

MALSP II EPUK is a new start beginning in FY12.

**A. Mission Description and Budget Item Justification**

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

PEMA: Funding supports the evaluation, testing and integration to develop Portable Electronic Maintenance Aids (PEMA) COTS solution for portable device deployments across the Naval Aviation Enterprise (NAE). PEMA is a portable device utilized by maintainers with the implementation of digital maintenance capabilities (digital publications, Interactive Electronic Technical Manuals, Internet Protocol (IP) based data uploads, Binary digiT (BIT) data downloads, automated diagnostics, and planeside NALCOMIS). PEMAs are a mandatory display device supporting modern day Automated Maintenance Environment implemented for weapon systems.

Marine Aviation Logistics Support Program (MALSP) II Expeditionary Pack up Kit (EPUK): Funding supports the evaluation, development, testing and integration of software and hardware solutions for expeditionary requisitioning and supply chain management across all US Marine Corp Aviation activities. Marine Aviation Logistics is changing to MALSP II to meet current and future operational requirements - in support of the NAE Strategic Plan, Marine Corps Vision & Strategy 2025, and the USMC Long War Concept. MALSP II will allow aviation logisticians to decrease total infrastructure and resource inventories forward by moving the preponderance of the Maintenance and Supply workload to the CONUS Parent MALS, and reducing the total forward Aviation Logistics footprint (personnel, equipment, facilities and spares). EPUK, as part of Marine Aviation Logistics-Enterprise IT system, is an automated wireless hardware / software solution that is a key enabler in integrating US Marine Corp Aviation Combat Element and Logistics Combat Element logistics systems to make the Marine Air Ground Task Force more responsive, agile, flexible and lethal with the ability to support and sustain operations in austere expeditionary environments and across the Range of Military Operations.

**B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)**

	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
<b>Title:</b> JTDI	0.943	1.437	1.535	-	1.535
<b>Articles:</b>	0	0	0		0

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**Exhibit R-2A, RDT&E Project Justification:** PB 2012 Navy **DATE:** February 2011

<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 3167: <i>Joint Technical Data Integration (JTDI)</i>
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<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
and network connectivity via satellite communication prior to deployment to the fleet based on a yearly release/maintenance cycle.					
<b>Accomplishments/Planned Programs Subtotals</b>	1.417	1.883	4.328	-	4.328

**C. Other Program Funding Summary (\$ in Millions)**

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• OPN, 4265: <i>Other Aviation Support Equipment</i>	5.541	1.134	3.657	18.226	21.883	4.478	1.706	1.927	1.741	Continuing	Continuing
• OPN, 4264: <i>Portable Electronic Maint Aids</i>	4.895	12.812	7.875	0.000	7.875	8.075	5.676	4.392	4.472	Continuing	Continuing

**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.

PEMA Program - The management approach includes the Program Management Office residing in the NAVAIR with MDA delegated to the NAVAIR CIO. The evolutionary development approach will be used to execute requirements. Contracting for the prime integrator will be via competitively awarded IDIQ contracts.

MALSP II EPUK Program - The management approach includes the Program Management Office residing in the NAVAIR with MDA delegated to the NAVAIR CIO. The evolutionary development approach will be used to execute requirements. Contracting for the prime integrator will be via competitively awarded IDIQ contracts.

**E. Performance Metrics**

JTDI & PEMA and MALSP II EPUK Program - Successfully achieve government testing of annual software release.

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**Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Navy** **DATE:** February 2011

<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 3167: <i>Joint Technical Data Integration (JTDI)</i>
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<b>Support (\$ in Millions)</b>				<b>FY 2011</b>		<b>FY 2012 Base</b>		<b>FY 2012 OCO</b>		<b>FY 2012 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Total Prior Years Cost</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
Software Development	C/FFP	ARANEA:Huntsville, AL	1.386	1.321	Nov 2010	1.534	Nov 2011	-		1.534	0.000	4.241	4.241
Software Development	C/FFP	Various:Various	3.958	-		-		-		-	Continuing	Continuing	Continuing
Software Development/HW Integration	C/CPFF	Spalding Consulting:Lexington Park, MD	-	-		2.206	Nov 2011	-		2.206	Continuing	Continuing	Continuing
Engineering Tech. Sppt	TBD	TBD:TBD	-	0.055	Feb 2011	-		-		-	0.000	0.055	
<b>Subtotal</b>			5.344	1.376		3.740		-		3.740			

<b>Test and Evaluation (\$ in Millions)</b>				<b>FY 2011</b>		<b>FY 2012 Base</b>		<b>FY 2012 OCO</b>		<b>FY 2012 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Total Prior Years Cost</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
Developmental Test & Evaluation	C/FFP	Various:Various	0.474	-		0.182	Nov 2011	-		0.182	Continuing	Continuing	Continuing
Operational Test & Evaluation	WR	NAWCAD:Patuxent River, MD	-	0.446	Nov 2010	-		-		-	0.000	0.446	0.446
<b>Subtotal</b>			0.474	0.446		0.182		-		0.182			

<b>Management Services (\$ in Millions)</b>				<b>FY 2011</b>		<b>FY 2012 Base</b>		<b>FY 2012 OCO</b>		<b>FY 2012 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Total Prior Years Cost</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
Program Management Support	WR	NAWCAD:Patuxent River, MD	0.133	0.031	Nov 2010	0.231	Oct 2011	-		0.231	0.000	0.395	
Program Management Support	WR	DTIC:Fort Belvoir, VA	0.010	-		-		-		-	0.000	0.010	
Contractor Engineering Support	C/FFP	NAWCAD:Patuxent River, MD	-	-		0.175	Nov 2011	-		0.175	Continuing	Continuing	Continuing
Travel	Various	Various:Various	-	0.015	Feb 2011	-		-		-	0.000	0.015	
Program Management Support	WR	DCATS:Fort Monmouth, VA	-	0.015	Jan 2011	-		-		-	0.000	0.015	

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**Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Navy** **DATE:** February 2011

<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 3167: <i>Joint Technical Data Integration (JTDI)</i>
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<b>Management Services (\$ in Millions)</b>				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
<b>Subtotal</b>			0.143	0.061		0.406		-		0.406			
<b>Project Cost Totals</b>			5.961	1.883		4.328		-		4.328			

**Remarks**

Contractor Engineering Support increase in FY11 due to program reprioritization. Program Management Support decreased in FY11 due to program reprioritization.

Contractor Engineering Support increase in FY12 due to program reprioritization/PEMA realignment. Program Management Support decreased in FY12 due to program reprioritization/PEMA realignment. Operational Test & Evaluation decrease in FY12 due to PEMA realignment.

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<b>Exhibit R-4, RDT&amp;E Schedule Profile:</b> PB 2012 Navy		<b>DATE:</b> February 2011
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 3167: <i>Joint Technical Data Integration (JTDI)</i>

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<b>Exhibit R-4, RDT&amp;E Schedule Profile:</b> PB 2012 Navy		<b>DATE:</b> February 2011
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 3167: <i>Joint Technical Data Integration (JTDI)</i>

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<b>Exhibit R-4, RDT&amp;E Schedule Profile:</b> PB 2012 Navy		<b>DATE:</b> February 2011
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 3167: <i>Joint Technical Data Integration (JTDI)</i>

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<b>Exhibit R-4A, RDT&amp;E Schedule Details: PB 2012 Navy</b>		<b>DATE:</b> February 2011
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 3167: <i>Joint Technical Data Integration (JTDI)</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<b>JTDI</b>				
Systems Development: Requirements: Services IPT/ECP's: Service IPT/ECPs, Release 3.5	1	2011	1	2011
Systems Development: Requirements: Services IPT/ECP's: Service IPT/ECPs, Release 4.0	2	2012	2	2012
Systems Development: Requirements: Services IPT/ECP's: Service IPT/ECPs, Release 4.5	2	2013	2	2013
Systems Development: Requirements: Services IPT/ECP's: Service IPT/ECPs, Release 5.0	2	2014	2	2014
Systems Development: Requirements: Services IPT/ECP's: Service IPT/ECPs, Release 5.5	2	2015	2	2015
Systems Development: Requirements: Services IPT/ECP's: Service IPT/ECPs, Release 6.0	2	2016	2	2016
Systems Development: Contract Award: Contract Award, Release 3.0	2	2010	2	2010
Systems Development: Contract Award: Contract Award, Release 3.5	3	2011	3	2011
Systems Development: Contract Award: Contract Award, Release 4.0	4	2012	4	2012
Systems Development: Contract Award: Contract Award, Release 4.5	4	2013	4	2013
Systems Development: Contract Award: Contract Award, Release 5.0	4	2014	4	2014
Systems Development: Contract Award: Contract Award, Release 5.5	4	2015	4	2015
Systems Development: Contract Award: Contract Award, Release 6.0	4	2016	4	2016
Systems Development: Software & Hardware Evaluation/Integration Site Deployments: Software Hardware Int, Release 2.5	1	2010	4	2010
Systems Development: Software & Hardware Evaluation/Integration Site Deployments: Software Hardware Int, Release 2.6	1	2010	1	2011

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2012 Navy		<b>DATE:</b> February 2011
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 3167: <i>Joint Technical Data Integration (JTDI)</i>

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Systems Development: Software & Hardware Evaluation/Integration Site Deployments: Software Hardware Int, Release 3.0	3	2010	3	2012
Systems Development: Software & Hardware Evaluation/Integration Site Deployments: Software Hardware Int, Release 3.5	4	2011	2	2013
Systems Development: Software & Hardware Evaluation/Integration Site Deployments: Software Hardware Int, Release 4.0	1	2013	1	2015
Systems Development: Software & Hardware Evaluation/Integration Site Deployments: Software Hardware Int, Release 4.5	1	2014	4	2015
Systems Development: Software & Hardware Evaluation/Integration Site Deployments: Software Hardware Int, Release 5.0	2	2015	4	2016
Systems Development: Software & Hardware Evaluation/Integration Site Deployments: Software Hardware Int, Release 5.5	1	2016	4	2016
Test & Evaluation Milestones: Risk Assessment: Risk Assessment, Release 3.0	4	2010	4	2010
Test & Evaluation Milestones: Risk Assessment: Risk Assessment, Release 3.5	1	2012	1	2012
Test & Evaluation Milestones: Risk Assessment: Risk Assessment, Release 4.0	2	2013	2	2013
Test & Evaluation Milestones: Risk Assessment: Risk Assessment, Release 4.5	2	2014	2	2014
Test & Evaluation Milestones: Risk Assessment: Risk Assessment, Release 5.0	3	2015	3	2015
Test & Evaluation Milestones: Risk Assessment: Risk Assessment, Release 5.5	3	2016	3	2016
Test & Evaluation Milestones: Development/Functional Testing: Development/Functional Testing, Release 2.6	1	2010	2	2010
Test & Evaluation Milestones: Development/Functional Testing: Development/Functional Testing, Release 3.0	1	2011	2	2011
Test & Evaluation Milestones: Development/Functional Testing: Development/Functional Testing, Release 3.5	2	2012	4	2012
Test & Evaluation Milestones: Development/Functional Testing: Development/Functional Testing, Release 4.0	1	2014	3	2014

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2012 Navy		<b>DATE:</b> February 2011
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 3167: <i>Joint Technical Data Integration (JTDI)</i>

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Test & Evaluation Milestones: Development/Functional Testing: Development/Functional Testing, Release 4.5	1	2015	3	2015
Test & Evaluation Milestones: Development/Functional Testing: Development/Functional Testing, Release 5.0	2	2016	4	2016
Production Milestones: Engineering Change Package: Engineering Change Package, Release 2.6	2	2010	2	2010
Production Milestones: Engineering Change Package: Engineering Change Package, Release 3.0	2	2011	2	2011
Production Milestones: Engineering Change Package: Engineering Change Package, Release 3.5	4	2012	4	2012
Production Milestones: Engineering Change Package: Engineering Change Package, Release 4.0	2	2014	2	2014
Production Milestones: Engineering Change Package: Engineering Change Package, Release 4.5	1	2015	1	2015
Production Milestones: Engineering Change Package: Engineering Change Package, Release 5.0	2	2016	2	2016
<b>PEMA</b>				
Systems Development: Contract Award: PEMA - Contract Award (1)	1	2010	1	2010
Systems Development: Contract Award: PEMA - Contract Award (2)	1	2011	1	2011
Systems Development: Requirements: Requirements Study (1)	2	2010	2	2010
Systems Development: Requirements: Requirements Study (2)	2	2011	2	2011
Systems Development: Engineering Change Proposal By T/M/S: Engineering Change Proposal By T/M/S ECP 1	3	2010	3	2010
Systems Development: Engineering Change Proposal By T/M/S: Engineering Change Proposal By T/M/S ECP 2	3	2011	3	2011
Systems Development: Image Development By T/M/S: Image Development By T/M/S (1)	3	2010	3	2010

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2012 Navy		<b>DATE:</b> February 2011
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 3167: <i>Joint Technical Data Integration (JTDI)</i>

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Systems Development: Image Development By T/M/S: Image Development By T/M/S (2)	3	2011	3	2011
Test and Evaluation Milestones: Functional Regression Testing: Functional/Regression Testing (1)	4	2010	4	2010
Test and Evaluation Milestones: Functional Regression Testing: Functional/Regression Testing (2)	4	2011	4	2011
Test and Evaluation Milestones: Independent Validation & Verifications: Independent Validation & Verification Testing (1)	4	2010	4	2010
Test and Evaluation Milestones: Independent Validation & Verifications: Independent Validation & Verification Testing (2)	4	2011	4	2011
Deliveries: Delivery, Release 1	4	2010	4	2010
Deliveries: Delivery, Release 2	4	2011	4	2011
<b>MALSP II EPUK</b>				
Acquisition Milestone: Prototyping: EPUK 2-1 Prototyping	1	2012	2	2013
Acquisition Milestone: Prototyping: EPUK 2-2 Prototyping	1	2014	4	2014
Acquisition Milestone: Prototyping: MAL-EIT 1.0 Prototyping	2	2015	1	2016
Acquisition Milestone: Contract Award: EPUK Contract Award	1	2012	1	2012
Acquisition Milestone: Contract Award: MAL-EIT Contract Award	1	2015	1	2015
Systems Development: Software Development: EPUK 2-1 Software Development	3	2013	2	2014
Systems Development: Software Development: EPUK 2-2 Software Development	4	2014	3	2015
Systems Development: Software Development: MAL-EIT 1.0 Software Development	1	2016	4	2016
Test & Evaluation: PDR Review: EPUK 2-1 PDR	4	2013	4	2013
Test & Evaluation: PDR Review: EPUK 2-2 PDR	1	2015	1	2015
Test & Evaluation: PDR Review: MAL-EIT 1.0 PDR	2	2016	2	2016
Test & Evaluation: CDR Review: EPUK 2-1 CDR	2	2014	2	2014

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2012 Navy		<b>DATE:</b> February 2011
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 3167: <i>Joint Technical Data Integration (JTDI)</i>

<b>Events by Sub Project</b>	<b>Start</b>		<b>End</b>	
	<b>Quarter</b>	<b>Year</b>	<b>Quarter</b>	<b>Year</b>
Test & Evaluation: CDR Review: EPUK 2-2 CDR	3	2015	3	2015
Test & Evaluation: CDR Review: MAL-EIT 1.0 CDR	4	2016	4	2016
Test & Evaluation: Technical Evaluation: EPUK 2-1 DT&E/OT&E	4	2013	2	2014
Test & Evaluation: Technical Evaluation: EPUK 2-2 DT&E/OT&E	1	2015	3	2015
Test & Evaluation: Technical Evaluation: MAL-EIT 1.0 DT&E/OT&E	2	2016	4	2016
Test & Evaluation: Operation Evaluation: EPUK 2-1 IOT&E	3	2014	3	2014
Test & Evaluation: Operation Evaluation: EPUK 2-2 IOT&E	4	2015	4	2015
Deliveries: EPUK 2-1 Delivery	1	2015	1	2015
Deliveries: EPUK 2-2 Delivery	2	2016	2	2016

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**Exhibit R-2A, RDT&E Project Justification:** PB 2012 Navy **DATE:** February 2011

<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 3185.: <i>Joint Airlift Information System (JALIS)</i>
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COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
3185.: <i>Joint Airlift Information System (JALIS)</i>	0.415	0.373	0.419	-	0.419	0.419	0.412	0.421	0.428	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

**Note**

FMB has made all BSO's budget for FY11 match PB11 values. Thus, RESFOR artificially shows the FY2011 Estimate value for the JALIS program per our PB11 submission. The FY11 JALIS functional transfer to SPAWAR under issue 60297, which happened after PB11 submit, is not reflected for the purposes of the PB12 budget submission. Stated another way, RESFOR does not receive RDTE funding for the JALIS program in FY11, this funding was transferred to SPAWAR.

**A. Mission Description and Budget Item Justification**

Joint Airlift Information System (JALIS) is a multipurpose on-demand automated scheduling program for Operational Support Aircraft (OSA) and Navy Unique Fleet Essential Aircraft (NUFEA). 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 assets. It also 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 DoD Directive 5400.43E mandates JALIS as the official DoD airlift scheduling system, which meets the requirement for multi-service coordinated air logistics scheduling as directed by the Chairman, Joint Chiefs of Staff. The United States Navy is designated as the lead agency for sponsoring and funding the JALIS program.

FY12 Research, Development, Test, & Evaluation funding will be used to support JALIS development modernizations necessary to partially meet the requirements identified by the DEPSECDEF, requiring United States Transportation Command (USTRANSCOM) to provide global visibility of all Commercial Variant Aircraft (CVA) and Operational Support Airlift (OSA) aircraft world wide.

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 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.

Reduction in line item for FY10: \$13,000 was a result of the Small Business Innovation Research (SBIR) adjustments.

Reduction in line items for FY11 through FY16: Zeroing out funding for these years as the JALIS program will transfer to SPAWAR (BSO 39) in FY11 and out.

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2012 Navy				<b>DATE:</b> February 2011	
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>		<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>		<b>PROJECT</b> 3185.: <i>Joint Airlift Information System (JALIS)</i>	
<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>					
<b>Title:</b> Joint Airlift Information System (JALIS)					
<b>Articles:</b>					
<b>FY 2012 Base Plans:</b> Develop additional system capabilities to increase its usability, data accuracy, metrics reporting, and a more robust dashboard tool. Conduct research and development of an interface with USTRANSCOM's program, Global Decision Support System 2 (GDSS2), and complete the modernization.					
<b>Title:</b> New Accomplishment/Planned Program Entry					
<b>Articles:</b>					
<b>FY 2010 Accomplishments:</b> - Conducted an extensive investigation of JALIS-NG - Prepared and Presented facts found in investigation to ASN-RDA in an official Gate 5 review - Developed an RFI; received and reviewed 6 inputs - Went through extensive research of multiple COTS/Vendor products/demos - Coordinated and organized 2 major stakeholder meetings to gather and create the Functional Requirements Document - Completed the FRD and received final Stake holder approval. - Conducted 2 fact finding trips to TRANSCOM to meet with major players and review future requirements. - Created the ESC Charter; filling positions now. - Created the CCB Charter; filling positions now. - Created and Completed a fully documented AoA - Briefed CMMS status to SLAWG, SLASG and ASN-RDA on numerous occasions. - Completed Time lines and Cost Estimating for 3 possible futures paths of CMMS. - Preparing for new Gate 5 review - Waiting for additional funding to proceed.					
<b>FY 2011 Plans:</b> Develop additional system capabilities to increase its usability, data accuracy, metrics reporting, and a more robust dashboard tool. Conduct research and development of an interface with USTRANSCOM's program, Global Decision Support System 2 (GDSS2), and complete the modernization. The JALIS program transferred to SPAWAR in FY11.					
<b>Accomplishments/Planned Programs Subtotals</b>					

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2012 Navy		<b>DATE:</b> February 2011
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 3185.: <i>Joint Airlift Information System (JALIS)</i>

**C. Other Program Funding Summary (\$ in Millions)**

N/A

**D. Acquisition Strategy**

FY12 contract activities will focus on developing the following capabilities:

1. Provide executive management with a more centralized view of OSA aircraft and missions.
2. Establish navigation and design more intuitive displays to increase efficiencies and streamline the training of new users.
3. Provide USTRANSCOM global visibility of OSA assets and maximize aircraft utilization by increasing the efficiency of inter-service scheduling of DoD passengers and cargo worldwide.

Systems Center Atlantic to provide. Contracts have been awarded throughout FY10 in support of the following areas:

1. Assign PEO-EIS contractors for acquisition management and oversight of further related work under formal acquisition leadership.
2. Continue to operate and support the current JALIS system which is fully funded and in sustainment today.
3. Perform a detailed requirements review and revalidation with stakeholders to achieve approval of the program baseline by OPNAV N88.
4. Develop viable program alternatives with associated costs, schedules and required resources.
5. Generate an RFI immediately to assess viability of a cost-wise COTS alternative that could meet operational, technical and security requirements.
6. Investigate the potential for pursuing this requirement as a Rapid Acquisition Program.

**E. Performance Metrics**

Performance metrics for JALIS include:

1. Increase aircraft utilization by 30%
2. Increase the efficiency of modifying aircraft status by 60%
3. Decrease training requirements for Schedulers by 20%
4. Increase the accuracy of flown flight time data by 90%

Performance metrics for the JALIS program:

1. Increase aircraft utilization to a sustained efficiency of 90%
2. Increase objectivity in assigning Priority Justification Codes to a sustained efficiency of 85%
3. Increase and sustain aircraft workload efficiency at 90%
4. Achieve real-time aircraft status visibility
5. Increase the efficiency of modifying aircraft status by 80%
6. Eliminate training requirements for Requesters
7. Increase mission creation efficiency by an average of 20%
8. Enhance input, validation, and verification of airlift requests efficiency by 50%
9. Improve the accurate data collection time for post mission data by 65%
10. Enhance overall reporting and metrics collection

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**Exhibit R-2A, RDT&E Project Justification:** PB 2012 Navy **DATE:** February 2011

<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 9406: <i>Maintenance Data Warehouse</i>
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COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
9406: <i>Maintenance Data Warehouse</i>	-	-	5.167	-	5.167	2.484	2.485	2.536	2.566	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

**Note**

Maintenance Data Warehouse is a new start beginning in FY12.

**A. Mission Description and Budget Item Justification**

Maintenance Data Warehouse/NAVAIR DECKPLATE - The development of the Decision Knowledge Programming for Logistics Analysis and Technical Evaluation (DECKPLATE) program is the next generation data warehouse for aircraft maintenance, flight, and usage data. It provides a web-based interface to a single source of information currently being stored in multiple Naval Aviation Logistics Data Analysis (NALDA) systems. Through the use of analysis, query, and reporting tools the user has the capabilities to effectively obtain readiness data in a near real-time environment, as well as historical data for trend analysis and records reconstruction. DECKPLATE supports the mission of the warfighter who requires a single source of near real-time aviation data in which to base critical readiness decisions. This requires collecting data from authoritative sources into a data warehouse. Because the warfighter only needs to access one database, the time consuming task of collecting various pieces of data 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.

**B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)**

	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
<b>Title:</b> Maintenance Data Warehouse/NAVAIR DECKPLATE	-	-	5.167	-	5.167
<b>Articles:</b>			0		0
<b>FY 2012 Base Plans:</b> Begin transition of Aircraft Inventory Readiness and Reporting System (AIRRS) and Logistics Management Decision Support System (LMDSS) functionality into DECKPLATE.					
<b>Accomplishments/Planned Programs Subtotals</b>	-	-	5.167	-	5.167

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2012 Navy	<b>DATE:</b> February 2011
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<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 9406: <i>Maintenance Data Warehouse</i>
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**C. Other Program Funding Summary (\$ in Millions)**

<u>Line Item</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>			<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Cost To</u>	
			<u>Base</u>	<u>OCO</u>	<u>Total</u>					<u>Complete</u>	<u>Total Cost</u>
• OPN, 4265: <i>Other Aviation Support Equipment</i>	2.246	2.766	0.445	0.000	0.445	0.494	2.875	2.927	2.957	Continuing	Continuing

**D. Acquisition Strategy**

Maintenance Data Warehouse/NAVAIR DECKPLATE - RDT&E funding to begin in FY12. Development services will be awarded using a competitively awarded contract under the Seaport Contract System containing a matrix of tasks and required levels of performance. Follow on Contract will utilize the same competitive system. The Services provided under the contract support acquisition will not encompass tasks inherently Governmental in nature. The Statement of Work will include a matrix that establishes the minimum acceptable performance standards.

**E. Performance Metrics**

Maintenance Data Warehouse/NAVAIR DECKPLATE

1. Metric - During the life of the contract verify conformance with agency specific information processing standards and functional requirements. Prior to delivery of enhanced software, demonstrate the operational capability of the system software. Standard - Functionality of the software to meet required systems architecture and processing capabilities. Max Deviation Allowed - All requirements mandated by law or regulation must be 100% compliant. Quality Assurance - IV&V for testing new releases of software to determine that previous functionality is maintained. Customer satisfaction as measured through limited validated customer complaints, feedback, and surveys.
2. Metric - Interfaces must maintain compatibility among system components in the operational environment. Standard - Service Levels for software: Throughput in terms of processing response time, number of transactions processed per second; volume of data processed over time. Compatibility with particular hardware and software within the existing processing environment. Functionality of software to meet required systems architecture and processing capabilities. Max Deviation Allowed - None. Quality Assurance - Customer satisfaction as measured through limited validated customer complaints, feedback and surveys. Operational monitoring by use of system statistics and logs. IV&V for testing new software, including verifying results to determine that requirements and specifications are met.
3. Metric - Documentation for deliverables must match the agency specific system processing and operational procedures. Standard - Documentation meets agency specific formats for accuracy and completeness. Max Deviation Allowed - None. Quality Assurance - IV&V for determining that documentation delivered by the contractor matches the system processing and operational procedures.
4. Metric - Meet delivery dates/milestones. Period of Performance will be 12 months from the date of award. Standard - Delivery dates are met, or exceeded. Max Deviation Allowed - None. Quality Assurance - 100% inspection.
5. Metric - Security. Standard - Meet all Government and agency specific requirements. Max Deviation Allowed - None. Quality Assurance - 100% inspection to ensure that all Government and Agency specific requirements have been met. Independent verification of security procedures defined by agency (could be performed by a third party, or another agency according to current security regulations and measures).
6. Metric - Enhancement to software shall not adversely affect system performance. Standard - Standards affecting system performance include but are not limited to: response time for resolving problems; CPU busy; response time; memory utilization; storage utilization. Max Deviation Allowed - Base line functionality is met at 100%. Non critical functionality is met at 95%. Quality Assurance - Operational monitoring by use of system statistics and logs.

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2012 Navy		<b>DATE:</b> February 2011
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 9406: <i>Maintenance Data Warehouse</i>
<p>7. Metric - New releases of software must maintain previously provided functionality, while providing enhanced capabilities, or systems corrections. Standard - Software adds value and improves existing functionality without negatively impacting the existing operational environment. Max Deviation Allowed - Base line functionality is met at 100%. Non critical functionality is met at 95%. Quality Assurance - IV&amp;V for testing new releases of software to determine that previous functionality is improved. Customer satisfaction is measured through validated customer complaints and surveys.</p>		



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<b>Exhibit R-4, RDT&amp;E Schedule Profile:</b> PB 2012 Navy		<b>DATE:</b> February 2011
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 9406: <i>Maintenance Data Warehouse</i>

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<b>Exhibit R-4, RDT&amp;E Schedule Profile:</b> PB 2012 Navy		<b>DATE:</b> February 2011
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 9406: <i>Maintenance Data Warehouse</i>

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<b>Exhibit R-4, RDT&amp;E Schedule Profile:</b> PB 2012 Navy		<b>DATE:</b> February 2011
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 9406: <i>Maintenance Data Warehouse</i>

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<b>Exhibit R-4, RDT&amp;E Schedule Profile:</b> PB 2012 Navy		<b>DATE:</b> February 2011
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 9406: <i>Maintenance Data Warehouse</i>

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2012 Navy		<b>DATE:</b> February 2011
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 9406: <i>Maintenance Data Warehouse</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<b>DECKPLATE Maint Data Warehouse AIRRS/LMDSS</b>				
Systems Development: Software Development: Contract Award AIRRS/LMDSS Functionality into DECKPLATE OY3	1	2012	1	2012
Systems Development: Software Development: AIRRS/LMDSS Requirements Development OY3	1	2012	4	2012
Systems Development: Software Development: AIRRS/LMDSS Design & Schema Architecture OY3	3	2012	4	2012
Systems Development: Software Development: AIRRS/LMDSS Software Development OY3	4	2012	4	2012
Systems Development: Software Development: Contract Award AIRRS/LMDSS Functionality into DECKPLATE OY4	1	2013	1	2013
Systems Development: Software Development: AIRRS/LMDSS Software Development OY4	1	2013	3	2013
Test & Evaluation: AIRRS/LMDSS IV&V Testing OY4	3	2013	3	2013
Test & Evaluation: AIRRS/LMDSS Customer Acceptance Testing OY4	3	2013	4	2013
Deliveries: AIRRS/LMDSS Production Release Delivery OY4	4	2013	4	2013
<b>DECKPLATE Maint Data Warehouse Auto Log Set (ALS)</b>				
Systems Development: Software Development: Contract Award ALS Functionality & Reporting into Deckplate OY4	1	2013	1	2013
Systems Development: Software Development: ALS Requirements Development OY4	1	2013	4	2013
Systems Development: Software Development: ALS Design & Schema Architecture OY4	3	2013	4	2013
Systems Development: Software Development: ALS Software Development OY4	4	2013	4	2013
	1	2014	1	2014

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**Exhibit R-4A, RDT&E Schedule Details:** PB 2012 Navy **DATE:** February 2011

<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 9406: <i>Maintenance Data Warehouse</i>
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Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Systems Development: Software Development: Contract Award ALS Functionality & Reporting into DECKPLATE Base				
Systems Development: Software Development: ALS Software Development Base	1	2014	3	2014
Test & Evaluation: ALS IV&V Testing Base	3	2014	3	2014
Test & Evaluation: ALS Customer Acceptance Testing Base	3	2014	4	2014
Deliveries: ALS Production Release Delivery Base	4	2014	4	2014
<b>DECKPLATE Maint Data Warehouse OEM/DEPOT</b>				
Systems Development: Software Development: Contract Award OEM/DEPOT Reporting into Deckplate Base	1	2014	1	2014
Systems Development: Software Development: OEM/DEPOT Reporting Requirements Development Base	1	2014	4	2014
Systems Development: Software Development: OEM/DEPOT Design & Schema Architecture Base	3	2014	4	2014
Systems Development: Software Development: OEM/DEPOT Software Development Base	4	2014	4	2014
Systems Development: Software Development: Contract Award OEM/DEPOT Reporting into DECKPLATE OY1	1	2015	1	2015
Systems Development: Software Development: OEM/DEPOT Software Development OY1	1	2015	3	2015
Test & Evaluation: OEM/DEPOT IV&V Testing OY1	3	2015	3	2015
Test & Evaluation: OEM/DEPOT Customer Acceptance Testing OY1	3	2015	4	2015
Deliveries: OEM/DEPOT Production Release Delivery OY1	4	2015	4	2015
<b>DECKPLATE Maint Data Warehouse RAMP</b>				
Systems Development: Software Development: Contract Award RAMP Functionality into Deckplate OY1	1	2015	1	2015
	1	2015	4	2015

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2012 Navy		<b>DATE:</b> February 2011
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 9406: <i>Maintenance Data Warehouse</i>

<b>Events by Sub Project</b>	<b>Start</b>		<b>End</b>	
	<b>Quarter</b>	<b>Year</b>	<b>Quarter</b>	<b>Year</b>
Systems Development: Software Development: RAMP Requirements Development OY1				
Systems Development: Software Development: RAMP Design & Schema Architecture OY1	3	2015	4	2015
Systems Development: Software Development: RAMP Software Development OY1	4	2015	4	2015
Systems Development: Software Development: Contract Award RAMP Functionality into DECKPLATE OY2	1	2016	1	2016
Systems Development: Software Development: RAMP Software Development OY2	1	2016	3	2016
Test & Evaluation: RAMP IV&V Testing OY2	3	2016	3	2016
Test & Evaluation: RAMP Customer Acceptance Testing OY2	3	2016	4	2016
Test & Evaluation: Deliveries: RAMP Production Release Delivery OY2	4	2016	4	2016

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**Exhibit R-2A, RDT&E Project Justification:** PB 2012 Navy **DATE:** February 2011

<b>APPROPRIATION/BUDGET ACTIVITY</b>				<b>R-1 ITEM NOMENCLATURE</b>				<b>PROJECT</b>			
1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>				PE 0605013N: <i>Information Technology Development</i>				9999: <i>Congressional Adds</i>			
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
9999: <i>Congressional Adds</i>	26.979	-	-	-	-	-	-	-	-	0.000	26.979
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

**A. Mission Description and Budget Item Justification**

Congressional Interest Items not included in other Projects.

**B. Accomplishments/Planned Programs (\$ in Millions)**

	FY 2010	FY 2011
<b>Congressional Add:</b> NSWC Corona Item Unique Identification Center <b>FY 2010 Accomplishments:</b> N/A	1.434	-
<b>Congressional Add:</b> Instrumented Underwater Training Systems <b>FY 2010 Accomplishments:</b> Instrumented Underwater Training Systems	2.231	-
<b>Congressional Add:</b> Integrated Manufacturing Systems 3D Simulation and Modeling Project <b>FY 2010 Accomplishments:</b> Coordinated with the National Center for Advanced Manufacturing (NCAM) to enhance Intelligent Integrated Manufacturing Systems (IIMS) utilizing 3D Modeling and Simulation that allow NASA and DoD to model their manufacturing and testing complexes, facilities and processors prior to deployment. Enhanced the integration between current IIMS prototype components. Identified high-impact systems that should be targeted for interoperability with the IIMS. Identified the appropriate and develop Connectors to provide interoperability of IIMS with target systems. Developed documentation and IIMS implementation processes.	1.992	-
<b>Congressional Add:</b> Maintenance Planning and Assessment Technology Insertion <b>FY 2010 Accomplishments:</b> Maintenance Planning and Assessment Technology Insertion	1.195	-
<b>Congressional Add:</b> METOC Integrated Network-Centric Technology Systems <b>FY 2010 Accomplishments:</b> Used Service Oriented Architecture (SOA) technologies for integrating sensor data with distributed modeling capabilities, making observations discoverable, automated and enhanced existing modeling to provide real-time sensor fusion to improve accuracy and shorten prediction and tactical decision aid turnaround, develop information and knowledge products that improve situational awareness and enhance decision superiority of war fighter.	2.589	-
<b>Congressional Add:</b> SPAWAR Systems Center/ITC New Orleans	3.187	-

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2012 Navy		<b>DATE:</b> February 2011
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<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>	<b>FY 2010</b>	<b>FY 2011</b>
<b>FY 2010 Accomplishments:</b> Provided critical joint Naval/University information systems research, development and technology transfer, in partnership with the University of New Orleans, to include development of enterprise solutions for managing/migrating DoD/Naval personnel systems and to conduct joint Naval/local university information systems research, development of security/disaster preparedness tools, and for the central, design, migration and integration activities for Naval Manpower and Personnel (M&P) systems at the SPAWAR Systems Center New Orleans.		
<b>Congressional Add:</b> Digital Access of NCIS Records <b>FY 2010 Accomplishments:</b> Continuation of project work.	1.195	-
<b>Congressional Add:</b> Condition-Based Maintenance Enabling Technologies <b>FY 2010 Accomplishments:</b> Continuation of project work.	2.390	-
<b>Congressional Add:</b> Integration of Logistics Info For Knowledge Projec <b>FY 2010 Accomplishments:</b> Continue the Integration and developemnt of Logistics Info for Knowledge Projection & Readiness program.	1.593	-
<b>Congressional Add:</b> National Terrorism Preparedness Institute Ccounter <b>FY 2010 Accomplishments:</b> Researched, designed, and developed a Training Support Package (TSP) for Navy Emergency Preparedness Liaison Officers (NEPLOs). Analyzed IC2ATS and MIC2ATS screen designs to determine 508 compliance requirements and modifications for end-users with special needs. Analyzed the IC2ATS and MIC2ATS Graphic User Interface and determined how to further enhance usability, functionality and delivery. Explored and developed advanced methods of delivering data to military personnel and first responders using M-Learning tools accessible through 3G cell phones, iPhones, personal data assistants (PDAs), iPods and similar. Designed and developed an Emergency Response and Recovery for Special Populations training guide for first responders, including those within the Maritime Domain Awareness (MDA) community, who face difficult challenges when assisting special needs populations during the response and recovery phases of emergency events. Designed a Response and Recovery Checklist for Special Needs Populations that can be added to the IC2ATS system's planned reporting functions and serve as a job aid for personnel using the system to respond to community needs.	2.800	-
<b>Congressional Add:</b> Supply Chain Logistics Capability at the ABL NIROP	6.373	-

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2012 Navy	<b>DATE:</b> February 2011
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<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>	<b>FY 2010</b>	<b>FY 2011</b>
<b><i>FY 2010 Accomplishments:</i></b> Developed specification and issued to the contracting activity for solicitation. Estimated award date is 15 Sept 2010.		
<b>Congressional Adds Subtotals</b>	26.979	-

**C. Other Program Funding Summary (\$ in Millions)**

N/A

**D. Acquisition Strategy**

N/A

**E. Performance Metrics**

Congressional Interest.