

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Navy **Date:** March 2023

Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 7: Operational Systems Development</i>					R-1 Program Element (Number/Name) PE 0208043N / <i>PLANNING AND DECISION AID SYSTEM (PDAS)</i>							
COST (\$ in Millions)	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
Total Program Element	0.000	2.982	3.609	3.565	-	3.565	3.674	3.715	3.733	3.809	Continuing	Continuing
3081: <i>Planning and Decision Aid System</i>	0.000	2.982	3.609	3.565	-	3.565	3.674	3.715	3.733	3.809	Continuing	Continuing

A. Mission Description and Budget Item Justification

Planning and Decision Aid System (PDAS): PDAS is a classified, protected program operated by the Navy. PDAS is a command and control system that provides capabilities to Office of the Secretary of Defense, services, Unified Combatant Commanders (CCMD), Intelligence Community and Coalition partners for operational planning/coordination of special access programs (SAPs). PDAS enables Integrated Joint Special Technical Operations (IJSTO) to incorporate SAPs into operational planning and execution from battlefield operators through the Commander-in-Chief in support of national security objectives. PDAS is the system for the Chairman of the Joint Chiefs of Staff (CJCS) for IJSTO.

PDAS is a worldwide network protecting sensitive information that meets the Intelligence Community Directive 503 security requirements. PDAS provides office automation packages, document and information management tools; collaboration, voice, and video tools in a secure, flexible architecture that promotes a distributed enterprise. Within the enterprise, PDAS users have access to their data regardless of log-on location, secure data exchange, conferencing and planning sessions among physically distributed continental United States and outside continental United States locations. PDAS provides users with access to a Help Desk and remote troubleshooting within the PDAS enterprise.

As the number of capabilities increase and threats evolve, the need for development of innovative and efficient planning and collaboration tools necessitates the use of research and development for future implementation.

B. Program Change Summary (\$ in Millions)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Previous President's Budget	3.101	3.609	3.628	-	3.628
Current President's Budget	2.982	3.609	3.565	-	3.565
Total Adjustments	-0.119	0.000	-0.063	-	-0.063
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.119	0.000			
• Rate/Misc Adjustments	0.000	0.000	-0.063	-	-0.063

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0208043N / <i>PLANNING AND DECISION AID SYSTEM (PDAS)</i>	
<u>Change Summary Explanation</u> Funding: FY24 funding decrease from FY23 is \$0.044M reflects minimal impact. Technical: Not applicable. Schedule: Not applicable.		

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy										Date: March 2023		
Appropriation/Budget Activity 1319 / 7					R-1 Program Element (Number/Name) PE 0208043N / <i>PLANNING AND DECISION AID SYSTEM (PDAS)</i>				Project (Number/Name) 3081 / <i>Planning and Decision Aid System</i>			
COST (\$ in Millions)	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
3081: <i>Planning and Decision Aid System</i>	0.000	2.982	3.609	3.565	-	3.565	3.674	3.715	3.733	3.809	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

Planning and Decision Aid System (PDAS): PDAS is a classified, protected program operated by the Navy. PDAS is a command and control system that provides capabilities to Office of the Secretary of Defense, services, Unified Combatant Commanders (CCMD), Intelligence Community and Coalition partners for operational planning/coordination of special access programs (SAPs). PDAS enables Integrated Joint Special Technical operations (IJSTO) to incorporate SAPs into operational planning and execution from battlefield operators through the Commander-in-Chief in support of national security objectives. PDAS is the system for the Chairman of the Joint Chiefs of Staff (CJCS) for IJSTO.

PDAS is a worldwide network protecting sensitive information that meets the Intelligence Community Directive 503 security requirements. PDAS provides office automation packages, document and information management tools; collaboration, voice, and video tools in a secure, flexible architecture that promotes a distributed enterprise. Within the enterprise, PDAS users have access to their data regardless of log-on location, secure data exchange, conferencing and planning sessions among physically distributed continental United States and outside continental United States locations. PDAS provides users with access to a Help Desk and remote troubleshooting within the PDAS enterprise.

As the number of capabilities increase and threats evolve, the need for development of innovative and efficient planning and collaboration tools necessitates the use of research and development for future implementation.

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

	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Title: Planning and Decision Aid System (PDAS)	2.982	3.609	3.565	0.000	3.565
Articles:	-	-	-	-	-
FY 2023 Plans:					
(1) continuation of FY 2022 design and development activities					
(2) integration, testing and continued deployment of new client hardware and modified software					
(3) continuing planning efforts of replacement datacenters to address obsolescence and modernization issues					
(4) conduct research into cloud datacenter options as possible mitigations for obsolescence and modernization issues					
(5) address obsolescence and modernization issues with clients					
FY 2024 Base Plans:					

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 7	R-1 Program Element (Number/Name) PE 0208043N / <i>PLANNING AND DECISION AID SYSTEM (PDAS)</i>	Project (Number/Name) 3081 / <i>Planning and Decision Aid System</i>

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
(1) continuation of FY 2023 design and development activities					
(2) continuing deployment of new client hardware and modified software					
(3) finalizing design of replacement datacenters to address obsolescence and modernization issues					
(4) integration of cloud datacenter options into design as applicable					
(5) develop plan for client upgrades					
FY 2024 OCO Plans: N/A					
FY 2023 to FY 2024 Increase/Decrease Statement: Net decrease between FY23 and FY24 is \$0.044M reflects minimal impact.					
Accomplishments/Planned Programs Subtotals	2.982	3.609	3.565	0.000	3.565

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
• OPN/8106: <i>Planning and Decision Aid System</i>	0.500	0.854	0.943	-	0.943	1.032	1.054	1.074	1.095	0.000	6.552
• OMN/1C3C: <i>Planning and Decision Aid System</i>	36.052	38.697	38.605	-	38.605	38.562	39.279	40.090	0.000	Continuing	Continuing

Remarks

D. Acquisition Strategy

Acquisition, management and contracting efforts are to support engineering and integration by providing funds to Naval Information Warfare Center (NIWC) Pacific and various contractors. This funding provides system development and support including research, prototype development and modification and integration of Commercial Off-The-Shelf and Open Source software into the life cycle support of the Program. Management oversight is provided by the Program Executive Officer for Digital and Enterprise Services (PEO Digital).

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Navy **Date:** March 2023

Appropriation/Budget Activity 1319 / 7	R-1 Program Element (Number/Name) PE 0208043N / <i>PLANNING AND DECISION AID SYSTEM (PDAS)</i>	Project (Number/Name) 3081 / <i>Planning and Decision Aid System</i>
--------------------------------------------------	----------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------

Product Development (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Planning and Decision Aid System (PDAS)	WR	NIWC PAC : San Diego, CA	0.000	2.982	Dec 2021	3.609	Dec 2022	3.565	Dec 2023	-		3.565	Continuing	Continuing	Continuing
Subtotal			0.000	2.982		3.609		3.565		-		3.565	Continuing	Continuing	N/A

Remarks
 Product Development Remarks: FY 2024 planning includes: (1) continuation of FY 2023 design and development activities, (2) continuing deployment of new client hardware and modified software, (3) finalizing design of replacement datacenters to address obsolescence and modernization issues (4) integration of cloud datacenter options into design as applicable, and (5) develop plan for client upgrades

	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	2.982	3.609	3.565	-	3.565	Continuing	Continuing	N/A

Remarks

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 7	R-1 Program Element (Number/Name) PE 0208043N / <i>PLANNING AND DECISION AID SYSTEM (PDAS)</i>	Project (Number/Name) 3081 / <i>Planning and Decision Aid System</i>

FY 2022				FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028			
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

Proj 3081	
Continuous Requirement Solicitation and Refinement	
Client Development	
Client Refresh	
Client Development (2)	
Client Refresh (2)	
New Site Deployment (FY22)	
New Site Deployment (FY23)	
New Site Deployment (FY24)	
New Site Deployment (FY25)	
New Site Deployment (FY26)	
New Site Deployment (FY27)	
New Site Deployment (FY28)	
Data Center Refresh Study & Design	
Data Center Refresh Prototype	
Data Center Refresh Test and Eval	
Data Center Refresh Procurement	
Data Center Refresh	

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 7	R-1 Program Element (Number/Name) PE 0208043N / <i>PLANNING AND DECISION AID SYSTEM (PDAS)</i>	Project (Number/Name) 3081 / <i>Planning and Decision Aid System</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Proj 3081				
Continuous Requirement Solicitation and Refinement	1	2022	4	2028
Client Development	1	2022	4	2023
Client Refresh	1	2024	4	2025
Client Development (2)	1	2026	4	2026
Client Refresh (2)	1	2027	4	2028
New Site Deployment (FY22)	1	2022	4	2022
New Site Deployment (FY23)	1	2023	4	2023
New Site Deployment (FY24)	1	2024	4	2024
New Site Deployment (FY25)	1	2025	4	2025
New Site Deployment (FY26)	1	2026	4	2026
New Site Deployment (FY27)	1	2027	4	2027
New Site Deployment (FY28)	1	2028	4	2028
Data Center Refresh Study & Design	1	2022	2	2024
Data Center Refresh Prototype	1	2024	4	2024
Data Center Refresh Test and Eval	3	2024	4	2024
Data Center Refresh Procurement	3	2025	4	2025
Data Center Refresh	1	2026	4	2026