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Exhibit R-2, RDT&E Budget Item Justification: PB 2022 Navy **Date:** May 2021

Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 5: System Development & Demonstration (SDD)</i>	R-1 Program Element (Number/Name) PE 0604703N / <i>Personnel, Trng, Sim, & Human Factors</i>
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COST (\$ in Millions)	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
Total Program Element	66.882	4.538	7.164	7.375	-	7.375	-	-	-	-	-	-
1822: <i>Manpower Pers & Human Fact System</i>	66.882	4.538	7.164	7.375	-	7.375	-	-	-	-	-	-

Note

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

A. Mission Description and Budget Item Justification

This non-acquisition category program provides funds for continued R&D for broader application of advanced technologies to transition successful research proof-of-concept demonstrations into operational use. This PE provides funding to support the transition of models and decision support tools from RDT&E funded to production and into the hands of analysts and program managers throughout the MyNavyHR enterprise. The PE also supports the application and adaptation of proven industry models, tools, and technologies to Navy MPTE problems where GOTS solutions are insufficient or non-existent. The second goal of the PE is to successfully implement 90% of the industry-standard tools that are attempted to be used in Navy applications. In FY22, there is a continued need to advance the engineering development of emerging MyNavyHR business systems, technologies, and models from the Navy War Centers, coordinate with other Navy Labs and Research Institutions, and fiscally participate in the transition of MyNavyHR-domain products out of the S&T research environments (e.g. ONR). Per FNC guidance, the S&T programs are to have funding split among resource sponsors and stakeholders using a shared cost model (i.e. 30/50/100%) over the engineering development timeline.

B. Program Change Summary (\$ in Millions)

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022 Base</u>	<u>FY 2022 OCO</u>	<u>FY 2022 Total</u>
Previous President's Budget	5.500	8.599	9.124	-	9.124
Current President's Budget	4.538	7.164	7.375	-	7.375
Total Adjustments	-0.962	-1.435	-1.749	-	-1.749
• Congressional General Reductions	-	-0.105			
• Congressional Directed Reductions	-	-1.330			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-0.750	0.000			
• SBIR/STTR Transfer	-0.212	0.000			
• Program Adjustments	0.000	0.000	-1.631	-	-1.631
• Rate/Misc Adjustments	0.000	0.000	-0.118	-	-0.118

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<u>Change Summary Explanation</u> Technical: Not applicable. The FY 2022 funding request was reduced by \$1.631 million to account for the availability of prior year execution balances.		

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Exhibit R-2A, RDT&E Project Justification: PB 2022 Navy										Date: May 2021		
Appropriation/Budget Activity 1319 / 5					R-1 Program Element (Number/Name) PE 0604703N / <i>Personnel, Trng, Sim, & Human Factors</i>				Project (Number/Name) 1822 / <i>Manpower Pers & Human Fact System</i>			
COST (\$ in Millions)	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
1822: <i>Manpower Pers & Human Fact System</i>	66.882	4.538	7.164	7.375	-	7.375	-	-	-	-	-	-
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

This PE provides funding to support the transition of models and decision support tools from RDT&E funded research, Science and Technology (6.2-6.3), to production and into the hands of analysts and program managers throughout the Manpower, Personnel, Training and Education enterprise. The PE also supports the application of proven industry models, tools and methodologies to Navy MPTE problems where GOTS solutions are non-existent. One goal of this PE is to transition 90% of successful S&T products to production while distributing 80% of successful educational and research products from the Naval War College to a broader Navy audience to be used by USN Sailors and civilians. Additionally, another goal of this PE is to provide relevant and technologically advanced MPTE-domain systems to the Navy Recruiting and Training Commands.

Articles reflect number of accomplishments and planned programs. Programs are divided into mission areas since names of projects/programs change based on decision points and approvals of projects that happen in-execution year. N1/MyNavy HR RDTE relies on maximum flexibility to meet capability demands that fill gaps in Manpower, Personnel, Training, and Education as well as injecting emerging technology into those capabilities. Thus specific projects are not named, but can be given in the phasing matrix. N1 will work toward a more deliberate S&T program that better specifies the use of RDTE funds, specifically the substantial coordination required with another OPNAV Code (N94/ONR) with its own scheduling and prioritization schema, to narrow down specific projects and/or modifications in current projects.

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

	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Title: Manpower Pers & Human Fact System	4.538	7.164	7.375	0.000	7.375
Articles:	8	9	9	-	9
FY 2021 Plans:					
Continue prototype development of AI/ML Training and HR systems					
Support ADE model application prototypes					
Continue development of Individualized training integration systems of systems (My Navy World FNC)					
Continue development of Behavioral Science support tools and automation					
Continue S&T development of dynamic systems modeling tool for Manpower and Support Decision Making					
Continue Community Management and Strength Planning Model Enhancements and Integration					
Continue Enhancements of Products delivered via World Class Modeling					
Begin enhancement of Navy Advancement Exam Modernization					

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
<p>Begin enhancement of Training IT Modernization</p> <p>Continue of Model Integration (Model Integration in the Transition Tail for the Manpower, Personnel, and Training Strategic Planning Application Science and Technology initiative that began in FY17 and ends in FY22. This S&T initiative will develop a modeling integration architecture enabling the MPTE Enterprise/domain to fully integrate their suite of models into a single environment. Products from the S&T initiative will be in spiral development and begin delivery in Fiscal Year 19</p> <p>Continued S&T development of tool to support Ready, Relevant, Learning delivery systems of PQS and AR/VR</p> <p>Continue Recruiting tools and Selection Criteria algorithms</p> <p>FY 2022 Base Plans:</p> <p>Continue prototype development of AI/ML Training and HR systems</p> <p>Continue development of ADE model application prototypes</p> <p>Continue development of Individualized training integration systems of systems (My Navy World FNC)</p> <p>Continue development of Behavioral Science support tools and automation</p> <p>Continue S&T development of dynamic systems modeling tool for Manpower and Support Decision Making</p> <p>Continue Community Management and Strength Planning Model Enhancements and Integration</p> <p>Continue Development of Training Capacity Tradeoff Model</p> <p>Continue Enhancements of Products delivered via World Class Modeling</p> <p>Begin enhancement of Navy Advancement Exam Modernization</p> <p>Begin enhancement of Training IT Modernization</p> <p>Continue of Model Integration (Model Integration in the Transition Tail for the Manpower, Personnel, and Training Strategic Planning Application Science and Technology initiative that began in FY17 and ends in FY22. This S&T initiative will develop a modeling integration architecture enabling the MPTE Enterprise/domain to fully integrate their suite of models into a single environment. Products from the S&T initiative will be in spiral development and begin delivery in Fiscal Year 19</p> <p>FY 2022 OCO Plans:</p> <p>N/A</p> <p>FY 2021 to FY 2022 Increase/Decrease Statement:</p> <p>FY22 increase supports S&T transition of projects.</p>					
Accomplishments/Planned Programs Subtotals	4.538	7.164	7.375	0.000	7.375

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Exhibit R-2A, RDT&E Project Justification: PB 2022 Navy		Date: May 2021
Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0604703N / <i>Personnel, Trng, Sim, & Human Factors</i>	Project (Number/Name) 1822 / <i>Manpower Pers & Human Fact System</i>

C. Other Program Funding Summary (\$ in Millions)
N/A

Remarks

D. Acquisition Strategy
N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2022 Navy												Date: May 2021			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)					Project (Number/Name)						
1319 / 5				PE 0604703N / Personnel, Trng, Sim, & Human Factors					1822 / Manpower Pers & Human Fact System						
Support (\$ in Millions)				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Development Support	Allot	NPRST : Millington, TN	9.140	0.000		0.000		0.000		-		0.000	-	-	-
Development Support - Internal Modeling/Analysis	Allot	CNP : Washington, DC	17.816	0.578	Dec 2019	0.750	Oct 2020	0.890	Nov 2021	-		0.890	-	-	-
Development Support	Allot	NPC PMW-240 : Millington, TN	2.630	0.000		0.000		0.000		-		0.000	-	-	-
Development Support - Selection Criteria Algorithm	Allot	NAWC-TSD : Orlando, FL	4.745	0.660	Nov 2019	0.854	Oct 2020	0.750	Nov 2021	-		0.750	-	-	-
Development Support	Allot	SPAWAR : New Orleans, LA	5.100	0.000		0.000		0.000		-		0.000	-	-	-
Development Support	Allot	NPC, HP Texas : Millington, TN	1.450	0.000		0.000		0.000		-		0.000	-	-	-
Development Support	Allot	CNRC PMW 240 : Millington, TN	3.700	0.000		0.000		0.000		-		0.000	-	-	-
Development Support	Allot	NWC : Newport, RI	0.692	0.000		0.000		0.000		-		0.000	-	-	-
Transformation ADE Data and Analytics	Allot	PMW-240 : Various Locations	5.000	0.000		0.000		0.000		-		0.000	-	-	-
Transformation MPTE Core Pilot Launch	Allot	PMW-240 : Various Locations	16.609	0.000		0.000		0.000		-		0.000	-	-	-
Development Support	Allot	ONR : Arlington	0.000	0.990	Dec 2019	2.000	Oct 2020	2.485	Nov 2021	-		2.485	-	-	-
Development Support - MNL/Lead System Integration	Allot	NSWCDD : Dam Neck	0.000	0.990	Nov 2020	2.000	Oct 2020	2.000	Nov 2021	-		2.000	-	-	-
Development Support	Allot	SPAWAR : San Diego, CA	0.000	0.099	Nov 2019	0.000		0.000		-		0.000	-	-	-
Studies & Analysis	Allot	CNP : Washington, DC	0.000	1.221	Jul 2020	0.810	Oct 2020	1.250	Nov 2021	-		1.250	-	-	-
Development Support - PAL3	Allot	CNP : Washington, DC	0.000	0.000		0.750	Jan 2021	0.000		-		0.000	-	-	-
Subtotal			66.882	4.538		7.164		7.375		-		7.375	-	-	N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2022 Navy								Date: May 2021					
Appropriation/Budget Activity 1319 / 5				R-1 Program Element (Number/Name) PE 0604703N / Personnel, Trng, Sim, & Human Factors				Project (Number/Name) 1822 / Manpower Pers & Human Fact System					
	Prior Years	FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	66.882	4.538		7.164		7.375		-		7.375	-	-	N/A

Remarks
 Increase in FY22 due to One Time Congressional mark for Historical Reduction in FY21.

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Exhibit R-4, RDT&E Schedule Profile: PB 2022 Navy **Date:** May 2021

Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0604703N / Personnel, Trng, Sim, & Human Factors	Project (Number/Name) 1822 / Manpower Pers & Human Fact System
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Proj 1822	FY 2020				FY 2021				FY 2022				FY 2023				FY 2024				FY 2025				FY 2026			
	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition		T/SCMDS ▲	▲			▲	▲		▲		▲		▲		▲	▲		▲		▲								
Training Capacity Tradeoff Model	TCTM ▲	▲	▲		▲	▲	▲	▲	▲																			
World Class Modeling Enhancements	WCM ▲		▲	▲	▲		▲	▲																				
STAMPS Advanced Analytics		STAMPS ▲		▼																								
Automation, AI, and ML Development (HR, Training, Behavioral Science)					HR, TBS ▲	▲	▲	▲	▲																			
My Navy World			MNW ▲		▲	▲			▲	▲	▲	▲		▲	▲		▲			▲	▲				▲			
AI/ML-enabled HR systems			AI/ML ▲			▲	▲	▲		▲		▲			▲	▲		▲	▲		▲	▲		▲				▲
FRMD Transformation									FRMD ▲	▲	▲		▲	▲	▲	▲		▲		▲								
Recruiting and Selection Tools	RST ▲		▲																									
ARMY AURC PAL3																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2022 Navy		Date: May 2021
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Proj 1822				
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: Training/Supply Chain Mgmt Decision Support Systems Integration/Transition	2	2020	2	2020
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: T/ SCMDS 2	3	2020	3	2020
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: T/ SCMDS 3	2	2021	2	2021
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: T/ SCMDS 4	3	2021	3	2021
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: T/ SCMDS 5	1	2022	1	2022
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: T/ SCMDS 6	3	2022	3	2022
Training Capacity Tradeoff Model: Training Capacity Tradeoff Model	1	2020	1	2020
Training Capacity Tradeoff Model: TCTM 3	2	2020	2	2020
Training Capacity Tradeoff Model: TCTM 4	3	2020	3	2020
Training Capacity Tradeoff Model: TCTM 5	1	2021	1	2021
Training Capacity Tradeoff Model: TCTM 6	2	2021	2	2021
Training Capacity Tradeoff Model: TCTM 7	3	2021	3	2021
Training Capacity Tradeoff Model: TCTM 8	4	2021	4	2021
Training Capacity Tradeoff Model: TCTM 9	1	2022	1	2022
World Class Modeling Enhancements: WCM Enhancements	1	2020	1	2020
World Class Modeling Enhancements: WCM 2	3	2020	3	2020
World Class Modeling Enhancements: WCM 3	4	2020	4	2020

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Exhibit R-4A, RDT&E Schedule Details: PB 2022 Navy **Date:** May 2021

Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0604703N / <i>Personnel, Trng, Sim, & Human Factors</i>	Project (Number/Name) 1822 / <i>Manpower Pers & Human Fact System</i>
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Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
World Class Modeling Enhancements: WCM 4	1	2021	1	2021
World Class Modeling Enhancements: WCM 5	3	2021	3	2021
World Class Modeling Enhancements: WCM 6	4	2021	4	2021
STAMPS Advanced Analytics: STAMPS Advanced Analytics	2	2020	2	2020
STAMPS Advanced Analytics: STAMPS 2	4	2020	4	2020
Automation, AI, and ML Development (HR, Training, Behavioral Science): HR, Training, Behavioral Science	1	2021	1	2021
Automation, AI, and ML Development (HR, Training, Behavioral Science): HR, TBS 3	2	2021	2	2021
Automation, AI, and ML Development (HR, Training, Behavioral Science): HR, TBS 4	3	2021	3	2021
Automation, AI, and ML Development (HR, Training, Behavioral Science): HR, TBS 5	4	2021	4	2021
Automation, AI, and ML Development (HR, Training, Behavioral Science): HR, TBS 6	1	2022	1	2022
My Navy World: MNW 1	3	2020	3	2020
My Navy World: MNW 2	1	2021	1	2021
My Navy World: MNW 3	2	2021	2	2021
My Navy World: MNW 4	1	2022	1	2022
My Navy World: MNW 5	2	2022	2	2022
My Navy World: MNW 6	3	2022	3	2022
My Navy World: MNW 7	4	2022	4	2022
AI/ML-enabled HR systems: AI/ML enabled HR System	3	2020	3	2020
AI/ML-enabled HR systems: AI/ML 2	2	2021	2	2021
AI/ML-enabled HR systems: AI/ML 3	3	2021	3	2021
AI/ML-enabled HR systems: AI/ML 4	4	2021	4	2021
AI/ML-enabled HR systems: AI/ML 5	2	2022	2	2022
AI/ML-enabled HR systems: AI/ML 6	4	2022	4	2022
FRMD Transformation: FRMD Transformation	1	2022	1	2022
FRMD Transformation: FRMD 2	2	2022	2	2022

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Exhibit R-4A, RDT&E Schedule Details: PB 2022 Navy **Date:** May 2021

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Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
FRMD Transformation: FRMD 3	3	2022	3	2022
Recruiting and Selection Tools: Recruiting and Selection Tools	1	2020	1	2020
Recruiting and Selection Tools: RST 2	3	2020	3	2020
ARMY AURC PAL3: PAL3	2	2021	1	2022