Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Navy											Date: February 2016	
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy I* BA 5: *System Development & Demonstration (SDD)*					R-1 Program Element (Number/Name) PE 0605013N *I Information Technology Development*							
COST ($ in Millions)	**Prior Years**	**FY 2015**	**FY 2016**	**FY 2017 Base**	**FY 2017 OCO**	**FY 2017 Total**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**Cost To Complete**	**Total Cost**
Total Program Element	209.677	55.105	85.816	97.066	-	97.066	111.160	86.855	84.705	59.665	Continuing	Continuing
2901.: *AAUSN IT*	23.376	2.771	24.961	15.177	-	15.177	26.100	21.827	24.997	3.462	Continuing	Continuing
2903: *NAVAIR IT*	1.863	0.682	6.431	5.332	-	5.332	5.705	0.596	0.604	0.618	Continuing	Continuing
2904: *NAVSEA IT*	117.122	21.277	17.469	30.879	-	30.879	27.976	27.523	27.572	25.127	Continuing	Continuing
2905.: *BUPERS IT*	30.829	14.182	13.362	29.664	-	29.664	38.426	26.440	20.894	19.618	Continuing	Continuing
3167: *Joint Technical Data Integration (JTDI)*	21.348	2.774	8.122	5.514	-	5.514	4.619	3.906	3.987	4.069	Continuing	Continuing
3185: *Joint Airlift Information System (JALIS)*	1.045	0.325	0.340	0.329	-	0.329	0.352	0.361	0.368	0.375	Continuing	Continuing
9406: *Maintenance Data Warehouse*	14.094	13.094	11.131	10.171	-	10.171	7.982	6.202	6.283	6.396	Continuing	Continuing
9999: *Congressional Adds*	0.000	0.000	4.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	4.000

A. Mission Description and Budget Item Justification

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DEPARTMENT OF NAVY TASKING RECORDS AND CONSOLIDATED KNOWLEDGE ENTERPRISE REPOSITORY (DoN TRACKER)
The DoN lacks standard Records Management (RM) and Task Management (TM) policy & processes for users as well as the organization required to meet current Federal and Departmental mandates. These non-standard and decentralized processes result in inefficient business operations from duplication of effort, long & protracted process cycle times, ineffective compliance with statutes and poor decision support. DoN TRACKER addresses these issues through an enterprise-wide solution designed & developed to meet reengineered business processes and requirements.

ELECTRONIC PROCUREMENT SYSTEM (ePS)
ePS will replace the Standard Procurement System (SPS). Program Executive Office / Enterprise Information Systems (PEO/EIS) will act as the Program Manager. ePS will be a modular and cloud based system built in a Service Oriented Architecture.

2901 - BSO 22

DONAA IT - The Modernization Initiative includes multiple projects with RDT&E requirements: Multiple Threat Alert Center (MTAC), Data Modernization & Analytical Tools, Knowledge Network (K-Net), Consolidated Law Enforcement Operations Center (CLEOC), and Data Modernization of the Secretariat Automated Resources

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Management Information System (SARMIS). RDTEN funding will optimize DONAA's capability to make necessary improvements to various Secretariat systems. This modernization will ensure compliance with continued financial emerging requirements. Enhancement of financial auditability will be in compliance with DOD security system requirements.

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.

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.

CONSOLIDATED LAW ENFORCEMENT OPERATIONS CENTER (CLEOC)
The Naval Criminal Investigative Service (NCIS) enhancement of CLEOC will enable meeting Law Enforcement (LE) reporting requirements, satisfy Congressional mandates for the Defense Incident-Based Reporting System (DIBRS) and improve functionality across the Naval criminal justice community.

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.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Navy	Date: February 2016
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NAVAIR IT

JOINT CONFIGURATION MANAGEMENT INFORMATION SYSTEM (JCMIS)
The Joint Configuration Management Information System (JCMIS) Program is Department of Defense (DoD) standard software system for complete and integrated configuration management (CM) of weapon systems from acquisition to disposal. JCMIS efficiently manages all product structure data, including complex interrelationship between assemblies and subassemblies, technical documentation and the parts that comprise the item. JCMIS 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 JCMIS, 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. JCMIS 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 re-hosting and testing of COTS upgrades to ensure objective performance of JCMIS is achieved.

TASK FORCE CYBER AWAKENING (TFCA)
Cyber Warfare consists of many different aspects to include sabotage of our weapon systems, networks as well as enablement of missions. Nation and non-nation state actors are acquiring and employing more advanced cyber-attacks in order to exploit our networks and aviation systems challenging our technological edge. The threats and capabilities are real and range from exploiting capabilities, overloading weapons systems and logistics supply chains, to jamming signals or taking control of weapons systems. We must defend against adversarial cyber-attacks while contributing to the exploitation of cyber warfare capabilities.

To meet these challenges and address the Chief of Naval Operations priorities and tasking, these research and development efforts are specifically focused on Naval Air Systems Command weapon or control systems and programs to ensure warfighting effectiveness as part of integrated / multi-platform kill chains. These research and development efforts will strengthen our cyber posture by developing research, development, test and evaluation capabilities and solutions to deter, detect, and mitigate cyber threats and safeguard classified naval aviation systems and platforms from "cradle to grave." These solutions will be integrated into the acquisition of weapons systems to enhance security, increase lethality, and improve resiliency in the expected operational environments. Our weapon or control systems are unique in the aforementioned environments and mission, but also in the presence of numerous non-traditional access points and trusted cyber relationships required for operational environments.

2904 - BSO 24

NAVSEA IT - This program includes the funding for Information Technology (IT) support at NAVSEA, managed by the NAVSEA 04 Program Management Office (PMO-IT) for the support and sustainment of maritime shore maintenance and includes multiple modernization efforts to insure effectiveness of Fleet maintenance systems as part of the current Navy Maritime Maintenance Enterprise Solution (NMMES). 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

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FYDP. It includes the modernization of Naval Shipyard and Regional Maintenance Centers' Maintenance, Repair and Overhaul (MRO) production tools. This includes modifications/enhancements to Shipyard IT systems, such as Advanced Industrial Management (AIM); Project Scheduling and Sequencing (PSS); Workload and Performance Systems; the COST and MAT systems, and other solutions such as the Electronic Technical Working Document (eTWD) 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.

2905 - BSO 39

BUPERS IT

BILLET BASED DISTRIBUTION (BBD)
The objective of BBD is to replace the current inventory-based requisition generation process with automated functionality driven by requirements--an inventory-balanced and position-based process. 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.

LEARNING MANAGEMENT SYSTEM - DISTANCE LEARNING (LMS-DL)
As part of Sailor 2025, Ready & Relevant Learning requires the development of a Learning Management System as part of a holistic IT approach that will allow:
(1) Mobile & Flexible Delivery of Modular Training to the Sailor
(2) Synchronization of Work Requirements with Learning Modules to Deliver the Proper Training at the Right Time
(3) Development of Learning Oversight and Governance

The objective of Ready and Relevant Learning is to strongly link manpower and personnel with training and education by changing learning content development and delivery to more closely align with new billet definitions, sailor job assignments, and mission. Content is thereby provided in smaller increments targeted to the immediate needs of the sailor.

This investment will develop and deploy new technologies for modularized training in Fleet Concentration Areas to support the continuum of learning. This includes:
(1) Development, Modification or Replacement of the Current LMS Platform
(2) Integration of Learning Management Tools (e.g. NSIPS PeopleSoft, Learning Assessment, CeTARS, Navy Training Management Planning System) with Processes Supporting the Billet Based Distribution Model
(3) Creation of New Career Profiles via Progressive NECs
(4) Transformation of the Navy's Advancement System

The Learning Management tools and supporting infrastructure must also be modified to support management of training into the Delayed Entry Program, the growing use of demonstration videos, social media, student and learning management for MPTE mobility efforts, gaming and simulation technology as it is brought on-line.

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LMS-DL will also introduce the Learning Continuum Pilot, a risk reduction effort that develops proof of concept alignment of sailor training requirements with learning content delivery.

MY NAVY PORTAL (MNP)
MNP consolidates & eliminates multiple portals and provides a common user interface for Sailors to access Navy Personnel, Training & Education services. MNP provides targeted audiences (e.g. Sailors, Marines, etc.) with highly personalized interactive experiences and exposes them to important assets:
(1) Relevant Information Assets Including Content, Applications and Business Processes
(2) Knowledge Assets
(3) Human Assets

MNP is designed to be highly personalized to the individual Sailor. MNP provides technological services commonly used by Sailor-facing applications and eliminates redundancy in the implementation of those services across the enterprise. The MNP investment implements significant efficiencies:
(1) Substantially Smaller Overall DoN IT Footprint
(2) Reduced Number of Navy Portals
(3) Decreased Investment in Technology Services by Business Applications
(4) Improved Quality of Service for Sailors and Marines

ANALYSIS OF ALTERNATIVE/ECONOMIC ANALYSIS (AOA)
The Navy will conduct multiple AoAs to analyze viable alternatives in order to determine the most efficient and effective solution to address the modernization of elements of the Navy's Manpower, Personnel, Training and Education (MPTE) IT portfolio. The program will assess operational effectiveness, suitability, and costs of MPT&E systems to meet emerging capability requirements.

NAVY STANDARD INTEGRATED PERSONNEL SYSTEM (NSIPS)
NSIPS is the Navy's business solution to Human Resources Management for approximately 400,000 Sailors worldwide. NSIPS provides the Navy with a web-based, field-entry, electronic pay and personnel support system and analytical repository for all active duty & reserve Sailors. NSIPS is available worldwide--both ashore and shipboard. NSIPS collects, validates, processes and transfers the data necessary to ensure accurate & timely pay and maintenance of personnel records. NSIPS is pivotal in the processes of mobilization and demobilization.

To address future personnel requirements, the Navy will leverage its investment in NSIPS and take an incremental approach for a rationalized and modernized IT portfolio.

NAVY MANPOWER REQUIREMENTS SYSTEM (NMRS)
NMRS will modernize obsolete software in the current NMRS production version and incorporate a 57% enhancement of new capabilities in support of manpower requirements data analysis.

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NMRS modernization will provide an agile capability and system to assist the Navy Manpower Analysis Center (NAVMAC) in determining and documenting the following Manpower Requirements:
(1) NAVMAC, Afloat Manpower Requirements Department (Code 40) determines and documents manpower requirements for surface ships, submarines, afloat staffs and other "Category IV" commands. The Fleet / Ship Manpower Document (F/SMD) reflects total manpower requirements supporting the following:
- Operational Manning (Watch Stations)
- Preventive Maintenance, Corrective Maintenance & Facilities Maintenance
- Own-Unit Support Workload and Customer Service Support - At-Sea Scenarios as defined by
Required Operational Capabilities (ROC) & Projected Operational Environment (POE)
(2) The NAVMAC Aviation Manpower Requirements Department (Code 30) determines and documents Manpower Requirements for aviation squadrons, shipboard Aviation Intermediate Maintenance Departments (AIMDs), Sea Operational Detachments (SEAOPDETs) and aviation staff. This is a standards-based program that utilizes approved industrial engineering techniques to identify the manpower necessary to carry out the assigned mission of each command. The Aviation Manpower Requirements program documents manpower requirements and publishes them as Squadron Manpower Documents (SQMDs).
(3) The Navy's Fleet Manpower Requirements Determination (FMRD) program is managed by the Chief of Naval Operations - CNO N12 (Total Force Programming, Manpower and Information Resource Management Division) and is supported by NAVMAC. The Manpower documents allow billet implementation in the Total Force Manpower Management System (TFMMS) and directly support the Department of Defense (DoD) obligation for Manpower Readiness reporting as required by Title 10 USC - 115a.

RISK MANAGEMENT INITIATIVE (RMI)
The goal of the Risk Management Initiative (RMI) is to implement reengineered business processes and consolidate five legacy stovepipe systems (WESS, ESAMS, MMAC, INJTRK, POAIRS) into a complementary & supportable RMI capability.

RMI's objective is to address outdated Safety systems, capability gaps and support logistics Information Technology (IT) portfolio rationalization. When completed, RMI will consolidate DoN risk management requirements into a single Program of Record (POR) and provide modern Safety capabilities for the military component of the Navy Total Force (both active and reserve). RMI capability consists of four distinct increments of capability:
(1) Streamlined Incident Reporting (SIR)
(2) Single Point of Entry (SPOE)
(3) Safety Program Management (SPM)
(4) Analysis and Dissemination (A&D)

These four pillars will enable agile responses to business rule changes, automation of routine actions, improvement of data integrity and facilitation of self-service for organizations and individuals.

AUTHORITATIVE DATA ENVIRONMENT (ADE)

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As part of the Sailor 2025 strategy, the Chief of Naval Personnel has directed an acceleration of expansion and development of the ADE and improvements in making MPTE data more available to Commanders, Sailors, Business Owners and MPTE and Fleet Executive Leadership. The ADE provides Infrastructure, Operations and Sustainment of the Navy Manpower, Personnel, Training and Education Authoritative Data Warehouse, (ADW), Enterprise Service Bus, and Web Support Services.

The additional capability from this funding includes the following:
(1) Completed "Golden Record" Expansion Increments
- Data Quality
- Governance
- Security
- Data Standardization
(2) Increased Capabilities for MPTE Supply Chain & Business Operations
- Data Discovery
- Advanced Visualization Tools
- Predictive Analytics
(3) Enhanced Architecture to Support Unstructured Data and "Big Data" Analytics
(4) Improved Support for Future Identity Management & Access (IDAM) for Mobile Device Capability

APPLICANT RELATIONSHIP MANAGEMENT (ARM)
ARM is being implemented as a modernization to the Pride Mod Automated Information System (AIS). ARM provides automated support of the management of recruiting information. ARM enables all levels of recruiting to have real-time access to timely and accurate information. ARM provides managers with decision-making support by consolidating Navy Recruiting Command (NRC) legacy application systems. The complete ARM Systems Dev/Mod effort will incorporate biometrics and paperless implementation across all lines of business systems to gain additional efficiencies.

3167 - BSO 19

JOINT TECHNICAL DATA INTEGRATION (JTDI)
Funding supports the evaluation, testing and integration to develop a JTDI Commercial-Off-The-Shelf (COTS) solution for installation on a Carrier (CV) and Amphibious Assault (L) class ships and up to 104 Navy/Marine Corp aviation activities. JTDI is a digital technical data access, delivery and local O&I level library management toolset and telemaintenance collaboration process enabler. It improves accuracy and timeliness of technical manual and other technical data delivery and minimizes the Fleet's library management burden. JTDI reduces maintenance 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.

MARINE AVIATION LOGISTICS ENTERPRISE INFORMATION TECHNOLOGY (MAL-EIT)

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Funding supports the evaluation, development, testing and integration of software and hardware solutions across all US Marine Corps Aviation activities to be used in the planning and execution of geographically distributed, expeditionary Aviation Logistics (AVLOG) chains in support of deployed USMC Air Combat Element operations. The Marine Aviation Logistics Enterprise Information Technology (MAL-EIT) Program is one of four programs contained within the Marine Aviation Logistics Support Program (MALSP) modernization program known as MALSP II. Legacy MALSP is nearly 25 years old and grossly inadequate in IT capability to meet the informational, planning, and C2 needs of a dynamic, geographically distributed nodal AVLOG system. MAL-EIT is a Defense Business System Abbreviated Acquisition Program that will develop and deliver the required IT capability necessary to eliminate the IT related gaps existing in the legacy MALSP.

3185 - BSO 39

JOINT AIR LOGISTIC INFORMATION SYSTEM (JALIS)
JALIS is a critical element with regard to DoD CONUS and OCONUS Air Logistics assets.

JALIS is an operational scheduling and aircraft management system that facilitates real-time data analysis, and is a critical element for management of DoD air logistics assets. JALIS allows DoD organizations to do the following:

(1) Submit airlift requirements for passengers and cargo
(2) Communicate among air logistics flying units to determine aircraft availability on a real-time graphic display
(3) Designate scheduling organizations to compare airlift requirements to available aircraft
(4) Create mission assignments

9406 - BSO 19

NAVAIR DECKPLATE
Aviation Data Warehouse/NAVAIR Decision Knowledge Programming for Logistics Analysis and Technical Evaluation (DECKPLATE) - The development of the 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 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 providing historical data for long range planning, trend analysis and records analysis, records reconstruction, and compliance with technical directives. 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 Office of the Chief of Naval Operations. DECKPLATE manages total inventory for two major categories of

assets, Aircraft and Engine/Propulsion Systems/Modules (EPSMs).DECKPLATE is comprised of the Aircraft Inventory and Readiness Reporting (DECK-AIRRS) and the Engine Transaction Reporting (DECK-ETR) subsystems which provide the complete lifecycle for aircraft and Engine/ Propulsion System/Modules (EPSMs). Both DECK-ETR and DECK-AIRRS are undergoing a FISCAM assessment (FY16) and audit (FY17) and are undergoing review for designation as the Accountable Property System of Record (APSR) for aircraft and uninstalled engines.

CONDITION BASED MAINTENANCE PLUS (CBM+)
Through automated analysis and decision making processes, the CBM+ Initiative provides Naval Aviation Enterprise with common enabling capabilities which deliver timely data-driven decisional information to optimize aircraft availability and materiel readiness by incorporating health and usage leading indicators into the failure mode mitigation process, enabling the Warfighter to more efficiently meet mission requirements. The CBM+ Initiative increases readiness by streamlining maintenance processes, provide the sustainment base with timely, actionable logistics data not previously available, and enable engineers and acquisition professionals to support system improvements based on CBM+ acquired data results. CBM+ provides the enabling solutions needed to extend the life of current and new acquisition aircraft, realizing savings from reductions in field (organizational and intermediate) maintenance actions, reduced functional check flight hours, mishap mitigation, and reduced parts usage. JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under SYSTEM DEVELOPMENT AND DEMONSTRATION because it includes those projects that have passed Milestone B approval and are conducting engineering and manufacturing development tasks aimed at meeting validated requirement prior to full-rate production decision.

INTEGRATED LOGISTICS SUPPORT MANAGEMENT SYSTEM (ILSMS)
The development of the ILSMS program is the next generation analytical tool set for Unit, Aircraft, Engines, Component Readiness and Cost metrics. It will be a web-based tool that will provide the user with validated and aggregated data. ILSMS provides analysts with the means to pull data on type/model/series (TMS) readiness, run detailed component analysis, manage aircraft life by bureau number, request lists of TMSs' top degraders, model the impacts of degraded components on readiness and cost, generate production scenarios, and manage the incorporation of technical directives. ILSMS institutionalizes a data analysis process that is repeatable and establishes a common understanding of readiness and cost degraders among its users. This is also the foundation for working with provider organizations to establish metrics, actionable mitigation plans and milestones. ILSMS will give its users a one stop shop to proactively identify readiness and cost degraders quickly with a consistent methodology across all TMS thus providing a standardized tool to assist programs in reducing total ownership costs. JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under SYSTEM DEVELOPMENT AND DEMONSTRATION because it includes those projects that have passed Milestone B approval and are conducting engineering and manufacturing development tasks aimed at meeting validated requirement prior to full-rate production decision.

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B. Program Change Summary ($ in Millions)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Previous President's Budget	66.317	89.711	99.939	-	99.939
Current President's Budget	55.105	85.816	97.066	-	97.066
Total Adjustments	-11.212	-3.895	-2.873	-	-2.873
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-7.895			
• Congressional Rescissions	-	-			
• Congressional Adds	-	4.000			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-9.078	0.000			
• SBIR/STTR Transfer	-2.133	0.000			
• Program Adjustments	0.000	0.000	4.207	-	4.207
• Rate/Misc Adjustments	-0.001	0.000	-7.080	-	-7.080

Congressional Add Details ($ in Millions, and Includes General Reductions)	FY 2015	FY 2016
Project: 9999: *Congressional Adds*		
Congressional Add: *Information Technology Development Increase*	0.000	4.000
Congressional Add Subtotals for Project: 9999	0.000	4.000
Congressional Add Totals for all Projects	0.000	4.000

Change Summary Explanation

Technical: Not applicable.

Schedule Changes: 3167, Joint Technical Data Integration:
Due to Information Assurance (IA) requirements, Release Titles for JTDI have been changed on the R-4 and R-4a.

Schedule Changes: 3167, Marine Aviation Logistics Support Program II (MALSP II) Expeditionary Pack up Kit (EPUK):
Due to delay in obtaining Internal Review Board Certification, acquisition schedule and milestones have changed. Titles on the R-4 and R-4a have also changed due to DCA Policy Letter Revision A to MALSP II IOC Requirement dated 10 April 2012 stating title should be MAL-EIT.

Schedule Changes: PU 9406, Maintenance Data Warehouse:
Due to Maintenance Data Warehouse/NAVAIR Decision Knowledge Programming for Logistics Analysis and Technical Evaluation (DECKPLATE) being a new start in FY12 and CRA lasting until January 2012, the contract award has been moved from first quarter to second quarter on the R-4 and R-4a.

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Changes to PU 9406 Maintenance Data Warehouse (DECKPLATE): Schedule slippage in FY13 to FY15 is due to sequestration in FY13 and other budget cuts in FY14 which hindered the development start of Automated Logistics Environment/Auto Log Set.

Changes to PU 9406 Condition Based Maintenance Plus (CBM+): Schedule changes/corrections reflect actual requirements and dates necessary to meet stated return on investment presented in the original issue sheet requirements for CBM+.

FY 2017 decrease in Information Technology Development RDTEN by $4.001M as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015.

Exhibit R-2A, RDT&E Project Justification: PB 2017 Navy											Date: February 2016	
Appropriation/Budget Activity 1319 / 5					R-1 Program Element (Number/Name) PE 0605013N / *Information Technology Development*				Project (Number/Name) 2901. / *AAUSN IT*			
COST ($ in Millions)	**Prior Years**	**FY 2015**	**FY 2016**	**FY 2017 Base**	**FY 2017 OCO**	**FY 2017 Total**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**Cost To Complete**	**Total Cost**
2901.: *AAUSN IT*	23.376	2.771	24.961	15.177	-	15.177	26.100	21.827	24.997	3.462	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

DATA MODERNIZATION & ANALYTICAL TOOLS: The Secretariat Automated Resources Management Information System (SARMIS) is a financial tool used by the Secretariat to formulate, execute, and report changes to organizational resources. DON/AA employs this system to support financial and resource decisions for the entire Secretariat. The system mirrors the capabilities of PBIS, however at a more detailed UIC level. SARMIS produces budget materials and analysis, as well as generating allocation data. In addition, SARMIS contains organizational manpower data that assists our leaders in making necessary personnel decisions for the Secretariat. This RDTEN funding will optimize DON/AA's capability to make necessary modernization to various Secretariat systems in order to ensure compliance with FIAR and other financial emerging requirements of a clean financial statement. This modernization will provide transparency and enhance the level of financial auditability in the system. RDTEN funding is required to support systems technology upgrades and DOD security system requirements.

CORB IT System Modernization:
The CAPS-II programs is used by the Navy Clemency and Parole Board (NCPB) and the Combat Related Special Compensation Board(CRSC) to process and adjudicate approximately 3,200 cases per year. The current system defects have resulted in additional man-hours and reduced reporting functionality. This has created a longer manual process, and hinders adequate and accurate statistical data from being collected or retrieved.

RDTEN funding will be used to modernize the CAPS-II program in order to meet current IT standards and enhance system capabilities. The system is currently non-serviceable and is not aligned with NCPB and CRSC current mission requirements.
DON TRACKER
Department of the Navy Tasking, Records and Consolidated Knowledge Enterprise Repository (DON TRACKER - formerly known as Enterprise Records and Task Management (ERTM)) is a single, auditable, compliant Records and Task Management process, implemented uniformly across all DON Divisions and Commands, and administered by DON/AA, to enable efficient and effective execution of Records Management (RM) and Task Management (TM) policy in compliance with statute.

ELECTRONIC PROCUREMENT SYSTEM (ePS)
Provides the Department of the Navy Solution for Electronic Contract Writing replacing the existing Standard Procurement System (SPS) and DoN Integrated Contracting Environment (DICE) capabilities and deficiencies. ePS aligns Contract Writing System (CWS) with Financial Improvement Audit Readiness requirements mandated by Congress and the Department of Navy's goal for an auditable link between financial management and contract writing system. It supports strategic sourcing and seamless exchange of data in addition to evolving to meet changing requirements. The improved capabilities will meet emerging data standards Procurement Data Standards/Procurement Request Data Standards (PDS/PRDS), in addition to complying with OSD Clause Logic Service. ePS meets the intent of the National Defense Authorization Act of 2013 by providing an electronic means to award contracts.

Exhibit R-2A, RDT&E Project Justification: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2901. / *AAUSN IT*

The Navy Enterprise Service Bus (NESB) serves as the hub to relay procurement data to various finance and other systems of record, such as Navy Enterprise Resource Planning (NERP), Standard Accounting & Reporting System (STARS) and Standard Accounting Budgeting & Reporting System (SABRS). In FY17 funds will continue system engineering, and begin software hosting, testing and gap analysis for the future contract writing system.

The result of successful ePS implementation shall be a contracting process workforce well informed and completely empowered to writing accurate and timely contracts in support of the warfighter.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Title: CORB IT System Moderization	0.000	0.500	0.500	0.000	0.500
Articles:	-	-	-	-	-
Description: The Secretariat has numerous requirements to combat cyber security and improve efficiencies. Funding will be used to support the mission of the Combat Related Special Compenstation (CRSC) and the Navy Clemency and Parole Board (NCBP). Modernization of the CAPS-II program will enable the CRSC and NCBP to meet current IT standards and improve their record processing cycle. ***FY 2015 Accomplishments:*** N/A ***FY 2016 Plans:*** Funding will support the modernization of the current system used by Navy Clemency and Parole Board(NCPB) and the Combat Related Special Compensation Board(CRSC) to process and adjudicate approximately 3,200 cases per year. Fufilling this requirement aligns with the Department of Navy's objective to "Drive Innovation Enterprise Transformation" which will maximize Information Technology Efficiencies. ***FY 2017 Base Plans:*** Continue FY2016 modernization effort. ***FY 2017 OCO Plans:*** N/A					
Title: Modernization - Secretariat	1.107	0.727	1.180	0.000	1.180
Articles:	-	-	-	-	-
Description: The Secretariat has numerous requirements to modernize its financial management system and portal applications. SARMIS will be updated from older technologies to include new FIAR and web based requirements. These upgrades are necessary to continue functionality of the system and ensures timely, accurate and efficient operation of the Secretariat's mission.					

Exhibit R-2A, RDT&E Project Justification: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2901. / *AAUSN IT*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
FY 2015 Accomplishments: Continue with modernization of approved system within the Navy Secretariat to include platform and software version updates. ***FY 2016 Plans:*** Continue with SARMIS modernization and design within the Navy Secretariat. ***FY 2017 Base Plans:*** Continue with FY2016 modernization and design effort. ***FY 2017 OCO Plans:*** N/A					
Title: Department of the Navy Tasking, Records and Consolidated Knowledge Enterprise Repository (DON TRACKER) ***Articles:*** ***Description:*** The DON TRACKER will streamline DON's electronic records and task management processes under a consolidated enterprise solution and will enable the DON to capture unstructured and structured electronic records, seamlessly manage tasking across and within all commands, ensure uniform metadata of content, provide workflow-enabled reporting, and aid in compliance with all applicable laws, policies, and regulations. In addition, this will eliminate duplicative capabilities and result in cost-saving opportunities and efficiencies. The DON TRACKER solution will be extended to all authorized, shore and afloat-based users across the DON enterprise, including the Continental United States (CONUS) and Outside the Continental United States (OCONUS) communities. ***FY 2015 Accomplishments:*** N/A ***FY 2016 Plans:*** 1. Update program to incorporate enhancements 2. Initiate development for SIPR component 3. Continue DON TRACKER development & operational testing (a) Test software enhancements (b) Conduct operator testing for user validation	0.000 -	0.436 -	0.595 -	0.000 -	0.595 -

Exhibit R-2A, RDT&E Project Justification: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2901. / *AAUSN IT*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
4. Further prioritize user needs and identify capability shortfalls ***FY 2017 Base Plans:*** 1. Continue Development of SIPR Component (a) Test and Fix Software (b) Conduct User Evaluation Testing 2. Provide Software Updates 3. Commence Development to Provide Afloat Capability ***FY 2017 OCO Plans:*** N/A					
Title: Electronic Procurement System (ePS) ***Articles:*** ***Description:*** Funding is required for the Contract Writing System - contractor support required for configuration, integration, testing, training, deployment and implementation of system. ***FY 2015 Accomplishments:*** - System Engineering Technical Requirements (SETR) and development - Navy Enterprise Service Bus (NESB) front end development; NESB is the interface required between existing financial systems (i.e., Navy ERP) to ePS. For example, NESB will replace the existing interface between Navy ERP and Standard Procurement System (SPS). - Acquisition documentation ***FY 2016 Plans:*** NESB development required for final Contract Writing System, to include: - Continuation of system engineering - Data mapping interfaces - Configuration and validation - Evaluation of the Test and Evaluation Master Plan (TEMP) requirements - Preparation of software hosting for a test bed ***FY 2017 Base Plans:*** Continue development of the NESB required for final Contract Writing System, to include: - Continuation of system engineering	1.664 -	23.298 -	12.902 -	0.000 -	12.902 -

Exhibit R-2A, RDT&E Project Justification: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2901. / *AAUSN IT*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
- Software hosting for a test bed - Begin testing - Begin gap analysis and development for future contract writing system. - Award the Commercial-Off-the Shelf contract ***FY 2017 OCO Plans:*** N/A					
Accomplishments/Planned Programs Subtotals	2.771	24.961	15.177	0.000	15.177

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
• 8106: *Command Support Equipment*	0.000	3.794	3.875	-	3.875	1.445	6.716	6.934	0.000	0.000	22.764
• 4A6M: *Command and Admin*	0.000	1.561	1.651	-	1.651	1.559	1.585	1.611	1.645	0.000	9.612

Remarks

D. Acquisition Strategy

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

The selected contractor must have knowledge of the existing 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.

CORB IT System Modernization:
Contract will be awarded under a competitive, all source, RFP. NO ACAT
DON TRACKER
This planned acquisition will be a Cost-Plus-Fixed-Fee (CPFF) single award Indefinite Delivery Indefinite Quantity (IDIQ) contract to a selected Vendor in support of sustainment, software development, legacy data transfer, and additional fielding of the DON TRACKER application.

ELECTRONIC PROCUREMENT SYSTEM (ePS)
Commercial Off-The-Shelf (COTS) contract (full and open competition), close the capability / requirements gap to meet 100% of the DoN Integrated Contracting Environment (DICE) and implement Navy Enterprise Service business for financial interfaces to ePS.

Exhibit R-2A, RDT&E Project Justification: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2901. / *AAUSN IT*

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 DON/AA 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

CORB IT System Modernization specific performance measurements include:
1. CRSC processes and adjudicates approximately 2,600 cases per year
2. NCPB processes and adjudicates approximately 800 cases per year
DON TRACKER
PII-100% of flagged PII shall be protected
Automation-95% of requests will be processed using automated system without a manual workaround
Operational Availability-99% of transactions shall be resolved correctly per System Accuracy definition

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Navy			Date: February 2016
Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0605013N / *Information Technology Development*	Project (Number/Name) 2901. / *AAUSN IT*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Software Development (Modernization)	C/FP	CACI : Chantilly, VA	4.555	0.000		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Contractor Engineering Support (DONCJIS)	SS/T&M	Interimage Inc. : Manassas, VA	1.272	0.000		0.000		0.000		-		0.000	0.000	1.272	-
Software Development	C/FP	Dell Marketing LP : Round Rock, TX	1.938	0.000		0.000		0.000		-		0.000	0.000	1.938	-
Software Development (CLEOC)	C/FP	NSA : Various	0.500	0.000		0.000		0.000		-		0.000	0.000	0.500	-
Software Development (EPS)	TBD	NA : NA	0.000	0.000		0.000		0.000		-		0.000	0.000	0.000	-
SYSTEM Moderization	WR	SPAWAYSYSCEN ATLANTIC : CHARLESTON, SC	0.044	1.107	Oct 2014	0.727	Oct 2015	1.180	Oct 2016	-		1.180	0.000	3.058	-
CORB SYSTEM Modernization	WR	SPAWASYSTEM : CHARLESTON, SC	0.000	0.000		0.500	Oct 2015	0.500	Oct 2016	-		0.500	0.000	1.000	-
DON TRACKER Engineering	C/CPFF	Progeny : Manassas, VA	4.750	0.000		0.436	Feb 2016	0.595	Feb 2017	-		0.595	Continuing	Continuing	Continuing
ePS Data Transition Strategy	Various	NAVSUP BSC : Mechanicsburg, PA	1.502	0.000		0.000		0.000		-		0.000	0.000	1.502	-
ePS NESB Data Mapping	C/FP	BOOZ ALLEN : Tysons Corner, Va	0.000	0.400	Jul 2015	5.000	Dec 2015	0.900	Dec 2016	-		0.900	Continuing	Continuing	Continuing
NESB Configuration and Validation	C/FP	SPAWAR : San Diego, CA	0.000	0.000		10.000	Apr 2016	0.000		-		0.000	0.000	10.000	-
Contract Writing System	C/FP	SPAWAR : San Diego, CA	0.000	0.000		0.000		5.300	Jun 2017	-		5.300	Continuing	Continuing	Continuing
		Subtotal	14.561	1.507		16.663		8.475		-		8.475	-	-	-

Remarks

DON TRACKER: FY17 funding will be used for Pre-Planned Product Improvements (P3I), to include enhancements to the solution and development and operational testing (test software enhancements and conducting operator testing for user validation)

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2901. / *AAUSN IT*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Acquisition Documentation (ePS)	C/IDIQ	MAGA : Washington, DC	1.260	0.474	Jul 2015	2.000	Dec 2015	1.000	Dec 2016	-		1.000	Continuing	Continuing	Continuing
Cost Analysis (ePS)	C/CPFF	SPAWAR : San Diego, CA	0.377	0.264	May 2015	0.404	Oct 2015	0.500	Oct 2016	-		0.500	Continuing	Continuing	Continuing
Systems Engineering (ePS)	Various	SPAWAR : San Diego, CA/ Charleston, SC	3.590	0.396	Jul 2015	3.478	Oct 2015	2.752	Oct 2016	-		2.752	Continuing	Continuing	Continuing
Logistics Analysis (ePS)	Various	SSC LANT : Charleston, SC	0.788	0.000		0.416	Oct 2015	0.450	Oct 2016	-		0.450	Continuing	Continuing	Continuing
8a Requirements Validation (EPS)	C/FFP	SPAWAR : San Diego, CA	1.500	0.000		0.000		0.000		-		0.000	0.000	1.500	-
		Subtotal	7.515	1.134		6.298		4.702		-		4.702	-	-	-

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Testing Preparations (ePS)	C/FFP	SSC LANT : Charleston, SC	0.800	0.000		0.000		0.000		-		0.000	0.000	0.800	-
Software Hosting	C/FP	SPAWAR : San Diego, CA	0.000	0.000		1.900	Jul 2016	1.900	Jul 2017	-		1.900	Continuing	Continuing	Continuing
Testing	C/FP	OPTEVFOR : NORFOLK,VA	0.000	0.130	Jul 2015	0.100	Jun 2016	0.100	Jun 2017	-		0.100	Continuing	Continuing	Continuing
		Subtotal	0.800	0.130		2.000		2.000		-		2.000	-	-	-

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
ePS Program Support	C/FFP	PEO EIS : Arlington, VA	0.500	0.000		0.000		0.000		-		0.000	0.000	0.500	-

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2901. / *AAUSN IT*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	0.500	0.000		0.000		0.000		-		0.000	0.000	0.500	-

	Prior Years	FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	23.376	2.771		24.961		15.177		-		15.177	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2901. / *AAUSN IT*

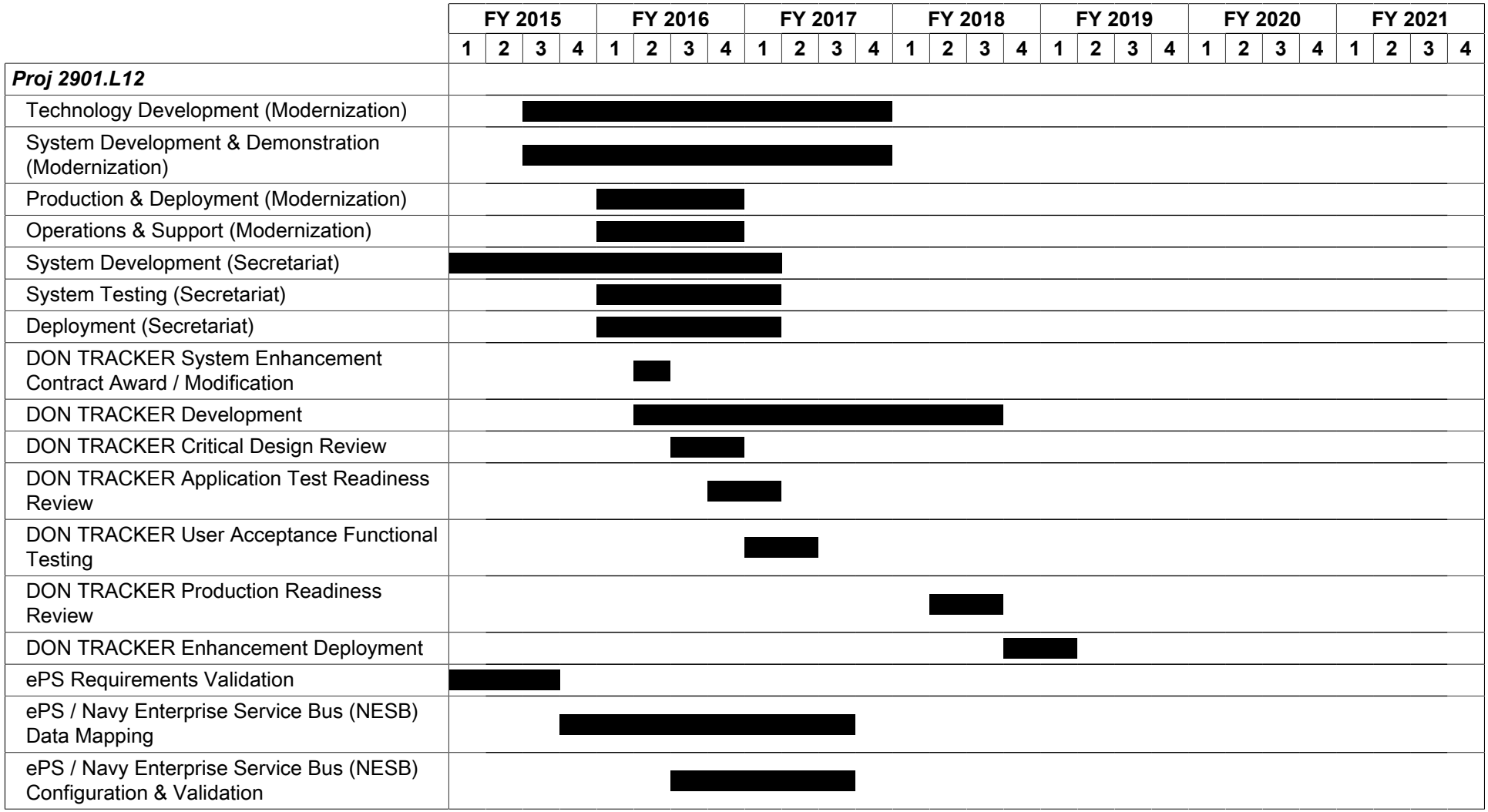

Exhibit R-4, RDT&E Schedule Profile: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2901. / *AAUSN IT*

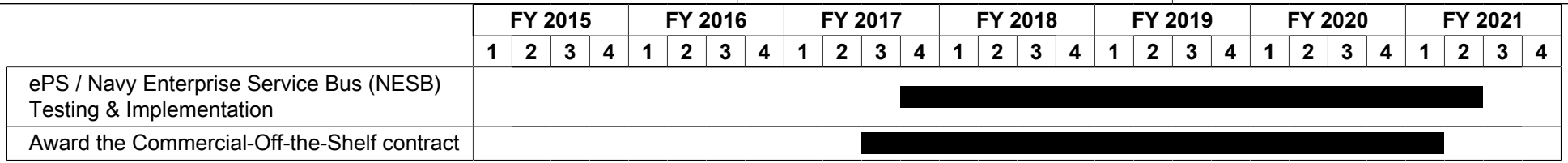

Exhibit R-4A, RDT&E Schedule Details: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2901. / *AAUSN IT*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Proj 2901.L12				
Technology Development (Modernization)	3	2015	4	2017
System Development & Demonstration (Modernization)	3	2015	4	2017
Production & Deployment (Modernization)	1	2016	4	2016
Operations & Support (Modernization)	1	2016	4	2016
System Development (Secretariat)	1	2015	1	2017
System Testing (Secretariat)	1	2016	1	2017
Deployment (Secretariat)	1	2016	1	2017
DON TRACKER System Enhancement Contract Award / Modification	2	2016	2	2016
DON TRACKER Development	2	2016	3	2018
DON TRACKER Critical Design Review	3	2016	4	2016
DON TRACKER Application Test Readiness Review	4	2016	1	2017
DON TRACKER User Acceptance Functional Testing	1	2017	2	2017
DON TRACKER Production Readiness Review	2	2018	3	2018
DON TRACKER Enhancement Deployment	4	2018	1	2019
ePS Requirements Validation	1	2015	3	2015
ePS / Navy Enterprise Service Bus (NESB) Data Mapping	4	2015	3	2017
ePS / Navy Enterprise Service Bus (NESB) Configuration & Validation	3	2016	3	2017
ePS / Navy Enterprise Service Bus (NESB) Testing & Implementation	4	2017	2	2021
Award the Commercial-Off-the-Shelf contract	3	2017	1	2021

Exhibit R-2A, RDT&E Project Justification: PB 2017 Navy			Date: February 2016
Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0605013N / *Information Technology Development*	Project (Number/Name) 2903 / *NAVAIR IT*	

COST ($ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
2903: *NAVAIR IT*	1.863	0.682	6.431	5.332	-	5.332	5.705	0.596	0.604	0.618	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Joint Configuration Management Information System (JCMIS): The JCMIS Program is DoD's standard software system for complete and integrated Configuration Management (CM) of weapon systems from acquisition to disposal. JCMIS efficiently manages all product structure data, including complex interrelationship between assemblies and subassemblies, technical documentation and the parts that comprise the item. JCMIS 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 JCMIS, 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. JCMIS 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 re-hosting and testing of Commercial off-the-shelf (COTS) upgrades to ensure objective performance of JCMIS is achieved. This program is funded under SYSTEM DEVELOPMENT AND DEMONSTRATION because it includes those projects that have passed Milestone B approval and are conducting engineering and manufacturing development tasks aimed at meeting validated requirement prior to full-rate production decision.

Task Force Cyber Awakening (TFCA)- Cyber Warfare consists of many different aspects to include sabotage of our weapon systems, networks as well as enablement of missions. Nation and non-nation state actors are acquiring and employing more advanced cyber-attacks in order to exploit our networks and aviation systems challenging our technological edge. The threats and capabilities are real and range from exploiting capabilities, overloading weapons systems and logistics supply chains, to jamming signals or taking control of weapons systems. We must defend against adversarial cyber attacks while contributing to the exploitation of cyber warfare capabilities.

To meet these challenges and address the Chief of Naval Operations priorities and tasking, these R&D efforts are specifically focused on Naval Air Systems Command weapon or control systems and programs to ensure warfighting effectiveness as part of integrated / multi-platform kill chains. These research and development efforts will strengthen our cyber posture by developing research, development, test and evaluation capabilities and solutions to deter, detect, and mitigate cyber threats and safeguard classified naval aviation systems and platforms from "cradle to grave." These solutions will be integrated into the acquisition of weapons systems to enhance security, increase lethality, and improve resiliency in the expected operational environments. Our weapon or control systems are unique in the aforementioned environments and mission, but also in the presence of numerous non-traditional access points and trusted cyber relationships required for operational environments.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Title: JCMIS Annual Software Release	0.682	0.431	0.716	0.000	0.716
Articles:	-	-	-	-	-

Exhibit R-2A, RDT&E Project Justification: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2903 / *NAVAIR IT*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
FY 2015 Accomplishments: Re-baselined Joint Configuration Management Information System (JCMIS) software to upgrade to latest version of Oracle. Incorporated development efforts associated with COTS obsolescence and evolved an open standard interface to other systems. ***FY 2016 Plans:*** Re-baseline JCMIS Software to upgrade to latest version of Oracle, incorporate development efforts associated with COTS obsolescence and evolve an open standard interface to other systems. ***FY 2017 Base Plans:*** Re-baseline of JCMIS software to upgrade to latest versions of Cold Fusion and Oracle. Incorporate development efforts associated with COTS obsolescence and evolve an open standard interface to other systems. Maintain system compliance with Section 508 requirements. Constantly evolving threats, new vulnerabilities, and changing DON Cyber Security policy require increasingly strong efforts on behalf of JCMIS to ensure that system software and architecture remain secure. Continue generation of solutions and mitigation plans for any vulnerabilities identified during system assured compliance assessment solution scans. Continue monitoring for changes and compliance with applicable security technical implementation guided checklists and security content automation protocol results. Compliance with applicable information assurance updates including information assurance vulnerability alert, information assurance vulnerability bulletin, information assurance vulnerability technical, Microsoft, and supporting software updates. Generation of timely and efficient system and/or software solutions to assist with requests that may involve modification/update to system software/architecture. ***FY 2017 OCO Plans:*** N/A					
Title: Task Force Cyber Awakening (TFCA)	0.000	6.000	4.616	0.000	4.616
Articles:	-	-	-	-	-
FY 2015 Accomplishments: N/A ***FY 2016 Plans:*** Develop unique tactical cyber solutions for customized control systems where solutions currently do not exist. Many of the traditional security measures are inappropriate or inadequate for use in control systems due to the presence of real time operating systems, latency sensitivity, and disconnected or intermittent connections					

Exhibit R-2A, RDT&E Project Justification: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2903 / *NAVAIR IT*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
to networks. Additionally, many control systems have access vectors, such as maintenance connections or RF apertures that may bypass the layered enterprise defenses typically viewed as the first lines of a layered defense. This R&D effort is a deliberate investment to develop tailored solutions for our control systems and improve the cyber security at control system entry points. ***FY 2017 Base Plans:*** Continued development of unique tactical cyber solutions for customized control systems where solutions currently do not exist. Many of the traditional security measures are inappropriate or inadequate for use in control systems due to the presence of real time operating systems, latency sensitivity, and disconnected or intermittent connections to networks. Additionally, many control systems have access vectors, such as maintenance connections or RF apertures that may bypass the layered enterprise defenses typically viewed as the first lines of a layered defense. This R&D effort is a deliberate investment to develop tailored solutions for our control systems and improve the cyber security at control system entry points. ***FY 2017 OCO Plans:*** N/A					
Accomplishments/Planned Programs Subtotals	0.682	6.431	5.332	0.000	5.332

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

The Joint Configuration Management Information System (JCMIS) Program used Joint Logistics Systems Center (JLSC) funds to evolve JCMIS to Software Release 5.0. In June 1998 JCMIS 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 JCMIS. The JCMIS 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 JCMIS integration contractor selected through a GSA contract.

Task Force Cyber Awakening (TFCA) - The TFCA strategy is in 3 concurrent steps:
1. Broad Agency Announcements (BAA) for resilient cyber warfare capabilities and control system solutions for NAVAIR Weapon Systems. Draft BAA delineating Naval Research Areas of Interest; Specific Areas of Interest; Technologies Being Sought; Proposal Submission; Proposal Abstracts; Full Proposal; General Information, and Evaluation Criteria.

Exhibit R-2A, RDT&E Project Justification: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2903 / *NAVAIR IT*

The objective of the BAA is principally to orchestrate germane research and development to fill the gaps in cyber warfare capabilities for Naval Air Systems Command (NAVAIR) weapon systems, i.e., secure weapon systems able to survive and exploit cyber warfare. Areas of interest include but not limited to:
1) SWaP sensitive cyber resiliency for RTOS and aviation warfare environment
2) Access point identification, prioritization and defense
3) Cyber-Electronic Warfare convergent capabilities
4) Full acquisition cycle cyber security measures
5) Cyber test, inspection, incident response and training tools
6) Cyber warning systems
7) Cyber fault, risk and threat assessment methodologies

2. Stand-up Advanced Cyber Lab (ACL)
Achieve capability to respond to cyber incidents, conduct federated avionics penetration tests in support of cyber risk assessments and develop control system solutions for NAVAIR weapon systems and acquisition programs. Stand-up capability to assess BAA solutions. Acquire delineated specialized equipment, software tools, space, power, cooling, and security.
1) Secure Messaging - Cryptography, Steganography, etc.
2) Embedded Operating System Threat Assessment, Software Reverse Engineering, Federated Penetration Testing of Custom Control Systems
3) Advanced Anti-tamper, Digital Forensics
4) Microelectronics Reverse Engineering
5) Capabilities in response to Denial of Service, Precision Direct Attack/ Root Kits, Interdiction / Data in transit and Infrastructure / SCADA attacks.
6) Portable Assessment and Test

3. Organic Cyber Solutions for NAVAIR Customized Control Systems
Project investigation and development or tools and tailored solutions for our control systems and improve the cyber security at control system entry points will be completed. Areas discovered include but are not limited to:
1) Intrusion Detection / Prevention Systems (IDS/IPS) for Real Time systems
2) Live-CD boot
3) Out of Band Monitoring & Authentication
4) Weapon System of Systems Architecture tools
5) Avionics Fuzzing
6) Federated Penetration Testing Tool Set & Non-Destructive Inspection Tool
7) Dynamic Network Maneuvering
8) Weapon System Side Channel Analysis

E. Performance Metrics

Joint Configuration Management Information System (JCMIS) - Milestone C Spiral Development:

Exhibit R-2A, RDT&E Project Justification: PB 2017 Navy		Date: February 2016
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1. 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 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.

Task Force Cyber Awakening (TFCA):
1. Establish Broad Agency Announcements (BAA) for Resilient Cyber Warfare Capabilities for Naval Air Systems Command Weapon Systems: Receive responses that address at key areas of interest.
2. Stand-up Advanced Cyber Lab: Operating capability workstations and inter agency task team.
3. Organic Cyber Solutions for NAVAIR Control Systems: Complete all projects.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Navy			Date: February 2016
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Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Solutions for Cyber Warfare Capabilities for Task Force Cyber Awakening	TBD	TBD : TBD	0.000	0.000		4.900	Oct 2015	3.900	Oct 2016	-		3.900	0.000	8.800	-
		Subtotal	0.000	0.000		4.900		3.900		-		3.900	0.000	8.800	-

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Software Support for Joint Configuration Management Information System (JCMIS)	C/FFP	NAVSUP : Mechanicsburg, PA	1.388	0.481	Mar 2015	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Software Support for Joint Configuration Management Information System (JCMIS)	C/FFP	Wyle : Lexington Park, MD	0.000	0.000		0.313	Mar 2016	0.572	Mar 2017	-		0.572	0.000	0.885	-
		Subtotal	1.388	0.481		0.313		0.572		-		0.572	-	-	-

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Support for Joint Configuration Management Information System (JCMIS)	WR	NAWCAD : Patuxent River, MD	0.475	0.201	Dec 2014	0.118	Dec 2015	0.144	Dec 2016	-		0.144	Continuing	Continuing	Continuing
Systems Engineering Support for Task Force Cyber Awakening	WR	NAWCAD : Patuxent River, MD	0.000	0.000		1.100	Oct 2015	0.716	Oct 2016	-		0.716	0.000	1.816	-
		Subtotal	0.475	0.201		1.218		0.860		-		0.860	-	-	-

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Navy			Date: February 2016
Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0605013N / *Information Technology Development*	Project (Number/Name) 2903 / *NAVAIR IT*	

	Prior Years	FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	1.863	0.682		6.431		5.332		-		5.332	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2903 / *NAVAIR IT*

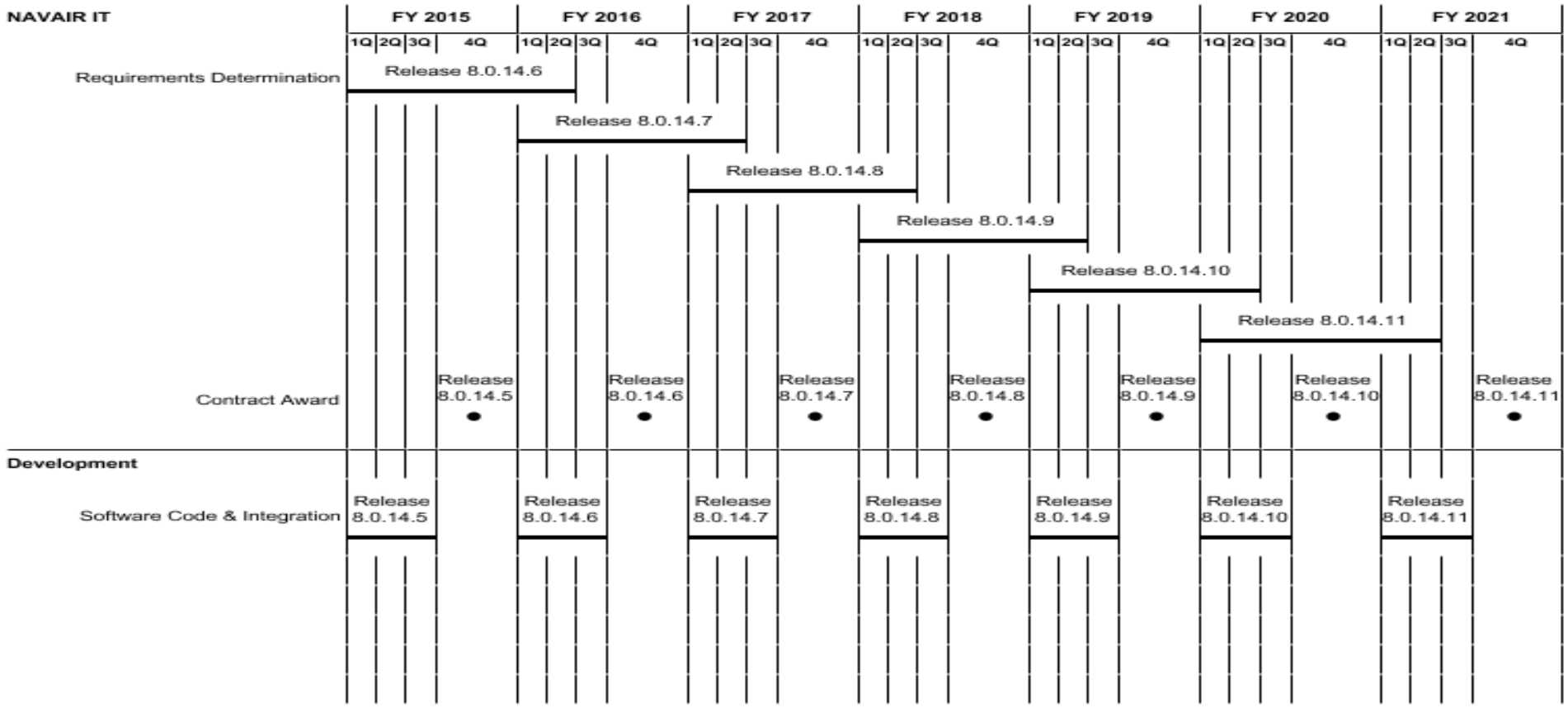

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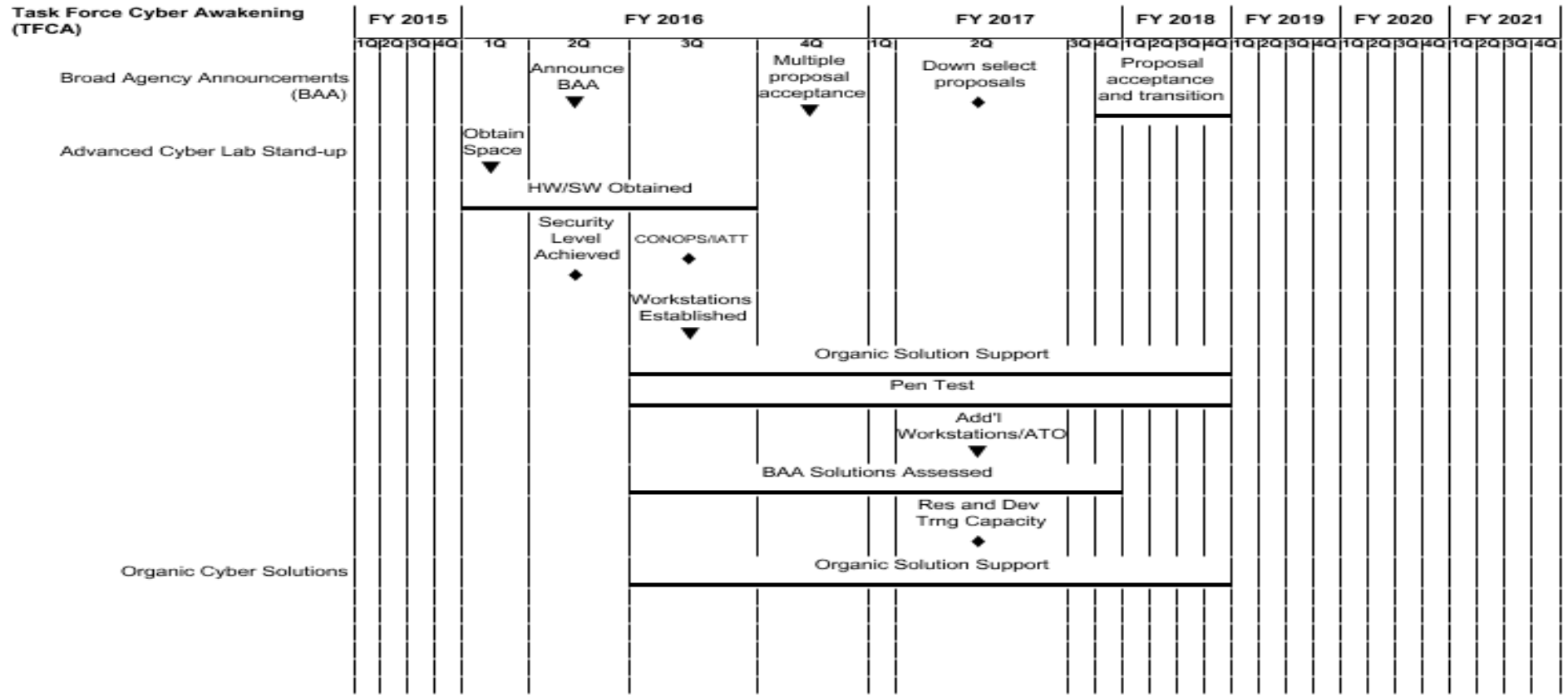
Exhibit R-4, RDT&E Schedule Profile: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2903 / *NAVAIR IT*



2017DON - 0605013N - 2903

Exhibit R-4A, RDT&E Schedule Details: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2903 / *NAVAIR IT*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
NAVAIR IT				
Requirements Determination: Release 8.0.14.6	1	2015	2	2016
Requirements Determination: Release 8.0.14.7	1	2016	2	2017
Requirements Determination: Release 8.0.14.8	1	2017	2	2018
Requirements Determination: Release 8.0.14.9	1	2018	2	2019
Requirements Determination: Release 8.0.14.10	1	2019	2	2020
Requirements Determination: Release 8.0.14.11	1	2020	2	2021
Contract Award: Contract Award, Release 8.0.14.5	4	2015	4	2015
Contract Award: Contract Award, Release 8.0.14.6	4	2016	4	2016
Contract Award: Contract Award, Release 8.0.14.7	4	2017	4	2017
Contract Award: Contract Award, Release 8.0.14.8	4	2018	4	2018
Contract Award: Contract Award, Release 8.0.14.9	4	2019	4	2019
Contract Award: Contract Award, Release 8.0.14.10	4	2020	4	2020
Contract Award: Contract Award, Release 8.0.14.11	4	2021	4	2021
Development: Software Code & Integration: Release 8.0.14.5	1	2015	3	2015
Development: Software Code & Integration: Release 8.0.14.6	1	2016	3	2016
Development: Software Code & Integration: Release 8.0.14.7	1	2017	3	2017
Development: Software Code & Integration: Release 8.0.14.8	1	2018	3	2018
Development: Software Code & Integration: Release 8.0.14.9	1	2019	3	2019
Development: Software Code & Integration: Release 8.0.14.10	1	2020	3	2020
Development: Software Code & Integration: Release 8.0.14.11	1	2021	3	2021
Task Force Cyber Awakening (TFCA)				

Exhibit R-4A, RDT&E Schedule Details: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2903 / *NAVAIR IT*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Broad Agency Announcements (BAA): Announce BAA	2	2016	2	2016
Broad Agency Announcements (BAA): Proposal Acceptance Multiple	4	2016	4	2016
Broad Agency Announcements (BAA): Down Select Detailed Proposals	2	2017	2	2017
Broad Agency Announcements (BAA): Accept Proposals and Transition	4	2017	4	2018
Advanced Cyber Lab Stand-up: Obtain Space	1	2016	1	2016
Advanced Cyber Lab Stand-up: Obtain Specialized HW/SW tools	1	2016	3	2016
Advanced Cyber Lab Stand-up: Achieve Security Level	2	2016	2	2016
Advanced Cyber Lab Stand-up: Initial CONOPS/IATT	3	2016	3	2016
Advanced Cyber Lab Stand-up: Establish Workstations	3	2016	3	2016
Advanced Cyber Lab Stand-up: Support Organic Solutions	3	2016	4	2018
Advanced Cyber Lab Stand-up: Avionics Pen Test	3	2016	4	2018
Advanced Cyber Lab Stand-up: Establish Additional Workstations/ATO	2	2017	2	2017
Advanced Cyber Lab Stand-up: Assess BAA Solutions	3	2016	4	2017
Advanced Cyber Lab Stand-up: Establish Research and Development Training Capacity	2	2017	2	2017
Organic Cyber Solutions: Support Organic Solutions	3	2016	4	2018

Exhibit R-2A, RDT&E Project Justification: PB 2017 Navy			Date: February 2016
Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0605013N / *Information Technology Development*	Project (Number/Name) 2904 / *NAVSEA IT*	

COST ($ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
2904: *NAVSEA IT*	117.122	21.277	17.469	30.879	-	30.879	27.976	27.523	27.572	25.127	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

This program includes the funding for Information Technology (IT) support at NAVSEA, managed by the NAVSEA 04 Program Management Office (PMO-IT) for the support and sustainment of maritime shore maintenance and includes multiple modernization efforts to insure effectiveness of Fleet maintenance systems as part of the current Navy Maritime Maintenance Enterprise Solution (NMMES). This IT solution is used by over 40,000 civilians and military who conduct yearly $6.5B of ships maintenance and modernization. PMO 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 modernization of Naval Shipyard and Regional Maintenance Centers' Maintenance, Repair and Overhaul (MRO) production tools. This includes modifications/enhancements to Shipyard IT systems, such as Advanced Industrial Management (AIM); Project Scheduling and Sequencing (PSS); Workload and Performance Systems; the COST and MAT systems, and other solutions such as the Electronic Technical Working Document (eTWD) Initiative. This program also includes funding for the advanced planning and execution of the technical refreshes of the current solution which is at end of life. Advanced planning includes capabilities studies to examine COTS applications to replace current GOTS technology. 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.

The enterprise Product Lifecycle Management (ePLM) Integrated Decision Environment (IDE) will serve as a central knowledge repository for process and product evolution and history. It will promote integration, data exchange, and analysis among all business users and information systems that will interact with any Weapon System Configuration Item (CI) during its lifecycle. The ePLM IDE will cost effectively address each weapon system program requirement for an IDE as stated in the Defense Acquisition Guidebook.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Title: NAVSEA IT	21.277	17.469	30.879	0.000	30.879
Articles:	-	-	-	-	-
Description: This program includes the funding for Ship Maintenance Information Technology modernization at NAVSEA, managed by the NAVSEA 04 Program Management Office (PMO-IT) for the support of maritime shore maintenance and includes multiple modernization efforts to insure effectiveness of Fleet maintenance systems. It includes the modernization of Naval Shipyard and Regional Maintenance Center (RMC) maintenance, repair and overhaul (MRO) production tools. This effort will allow Navy to realign functionality, consolidate systems and applications, and re-platform operations to facilitate a centrally hosted, net-centric maintenance solution suite.					

Exhibit R-2A, RDT&E Project Justification: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2904 / *NAVSEA IT*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
FY 2015 Accomplishments: Commence eTWD development, continue deployment planning, and begin advance planning for Technical Refresh (COTS solution). Begin analysis of Advanced Industrial Management (AIM), All Work Module (AWM), and then continue with software development once analysis completed. ePLM: development and configuration of predictive analytics and decision support capabilities identified in the ePLM IDE Capability Deployment Plan and Capability Development Document (CDD). ***FY 2016 Plans:*** Commence eTWD deployment at Naval Shipyards. Continue advanced planning for technical refresh of shore maintenance systems. Begin Maritime Systems Environment (MSE) Database Optimization analysis and software development. Begin Financial Technical Upgrade analysis and software development. ***FY 2017 Base Plans:*** Complete eTWD deployment at Naval Shipyards. Deploy Maritime Systems Environment (MSE) Database Optimization functionality. Continue software development of Financial Technical Upgrade and begin testing. Increase is for the development and release Request for Proposal (RFP) for technical refresh of shore maintenance systems known as Navy Maritime Maintenance Enterprise Solution Technical Refresh (NMMES-TR). Base plans for this effort include: Complete the Analysis of Alternatives (AoA) and continue pre-acquisition documentation in support of Gate Reviews for ACAT 1 Major Automated Information System (MAIS) program milestones. Continue stand up of an acquisition program office to provide program management, systems engineering and acquisition support government and contractor personnel to ensure required acquisition milestone documentation required by DODINST 5000.2 is comprehensive and accurately reflects US Navy maintenance IT requirements. Conduct studies and analyses of acquisition and acquisition life cycle program and project objectives, policies, actual or potential problem areas, economic and political trend impact situations and other similar management concerns that interrelate and affect the ability to achieve successful program planning, execution and mission accomplishment. ***FY 2017 OCO Plans:*** N/A					
Accomplishments/Planned Programs Subtotals	21.277	17.469	30.879	0.000	30.879

C. Other Program Funding Summary ($ in Millions)

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2904 / *NAVSEA IT*

C. Other Program Funding Summary ($ in Millions)

Remarks

D. Acquisition Strategy

The backbone of the present solution is a set of dated information technology (IT) products that are approaching end-of-life. These products were supported by a variety of independent activities from their inception until NAVSEA down-selected to a corporate best-of-breed solution in the 1990s. This non-centralized approach to original systems development made integration and consolidation difficult; and limited the functional benefits and cost savings that could be realized from common system standardization & processes, sharing of resources, and unification of infrastructure. Following plans to freeze and replace these systems in 2002-2006, the Fleet Maintenance Board of Directors approved the establishment of the NAVSEA Program Management Office for Information Technology (PMO-IT) to oversee the selected development and sustainment efforts of this solution; to acquire and manage the IT resources necessary to gain further efficiencies in the systems; and to transition this solution to a more modern and efficient end state. Selected systems modernizations are aligned with ongoing systems sustainment to provide an IT solution until a COTS based Technical Refresh of this solution can be completed and deployed. ePLM: NSWC-PHD will lead the integration of SBIR-developed technologies through the utilization of Phase 3 SBIR contracts. SBIR technologies will be enhanced and integrated into the ePLM tool suite and will result in execution of a competitive, full acquisition strategy.

E. Performance Metrics

System performance is measured using the following:
A. Operational Availability (A_o): Percent of time systems are available for use.
(1) Mean Down Time (MDT) is the mean time the system will be down to start and complete maintenance and corrective task.
MDT = (Total Down Time)/(Total Number of Maintenance). Measure of Performance (MOP): Total Down Time ? 87.6 Hrs/Year.
(2) Mean Time Between Maintenance (MTBM) is the mean time between maintenance, all corrective and preventive maintenance. MTBM = (Total Up Time)/(Total Number of Maintenance). MOP: A_o = MTBM / (MTBM+MDT) > 0.99.
B. Reliability: Ability of a system to perform its mission without failure or degradation under a prescribed set of operating conditions.
(1) Mean Time Between Failure (MTBF) is the mean time between unforeseen system failures which result in substantial loss in users' productivity, including being off-line unscheduled. MTBF = (Total Up Time)/(Total Number of Failures). MOP: MTBF > 3504 Hours
(2) Mean Time To Repair (MTTR) is the mean time to perform the corrective maintenance to repair the failure. MTTR = (Total Down Time for corrective maintenance)/(Total Number of Failures). MOP: MTTR less then or equal to 16 Hours.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2904 / *NAVSEA IT*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Software Development	C/CPFF	NAVSEA : WNY, D.C.	95.652	14.277	Dec 2014	10.007	Jul 2016	18.879	Dec 2016	-		18.879	Continuing	Continuing	Continuing
Software Development	WR	NSLC : Mechanicsburg, PA	15.999	0.000		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Advance Planning Analysis	WR	SPAWAR : Arlington, VA	5.471	2.000	Mar 2015	0.000		0.000		-		0.000	0.000	7.471	-
Advance Planning Analysis	TBD	NAVSEA : WNY, D.C.	0.000	0.000		7.462	May 2016	12.000	Dec 2016	-		12.000	0.000	19.462	-
Advance Planning Analysis	TBD	NSWC PHD : Port Hueneme, CA	0.000	5.000	May 2015	0.000		0.000		-		0.000	0.000	5.000	-
		Subtotal	117.122	21.277		17.469		30.879		-		30.879	-	-	-

Remarks

The NAVSEA 04 Program Office for Information Technology plans to execute all contract awards for software development of shipyard and national systems through the NAVSEA SEAPORT vehicle and other competitively awarded contracts. Funding for advance planning of the NMMES Technical Refresh is being executed by NAVSEA and SPAWAR.

	Prior Years	FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	117.122	21.277		17.469		30.879		-		30.879	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2904 / *NAVSEA IT*

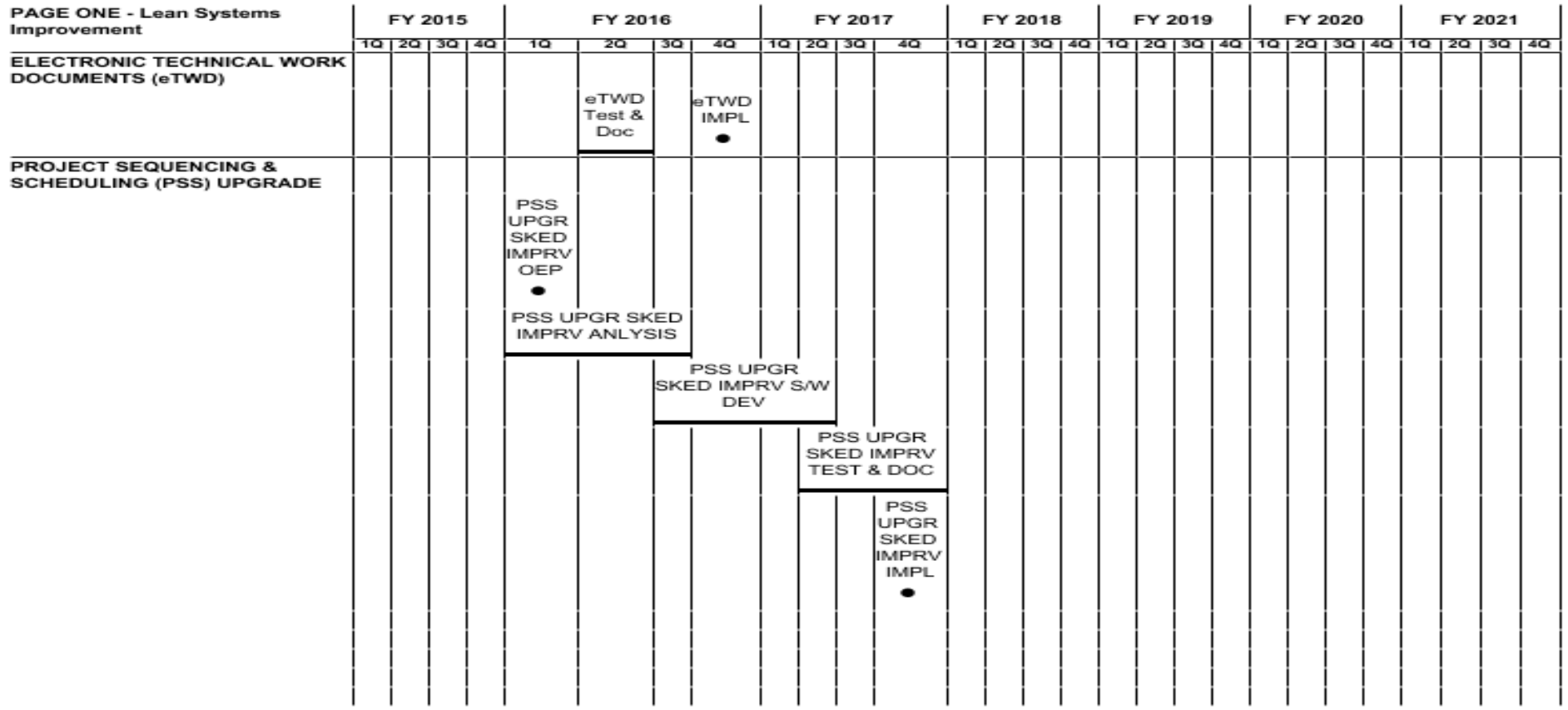


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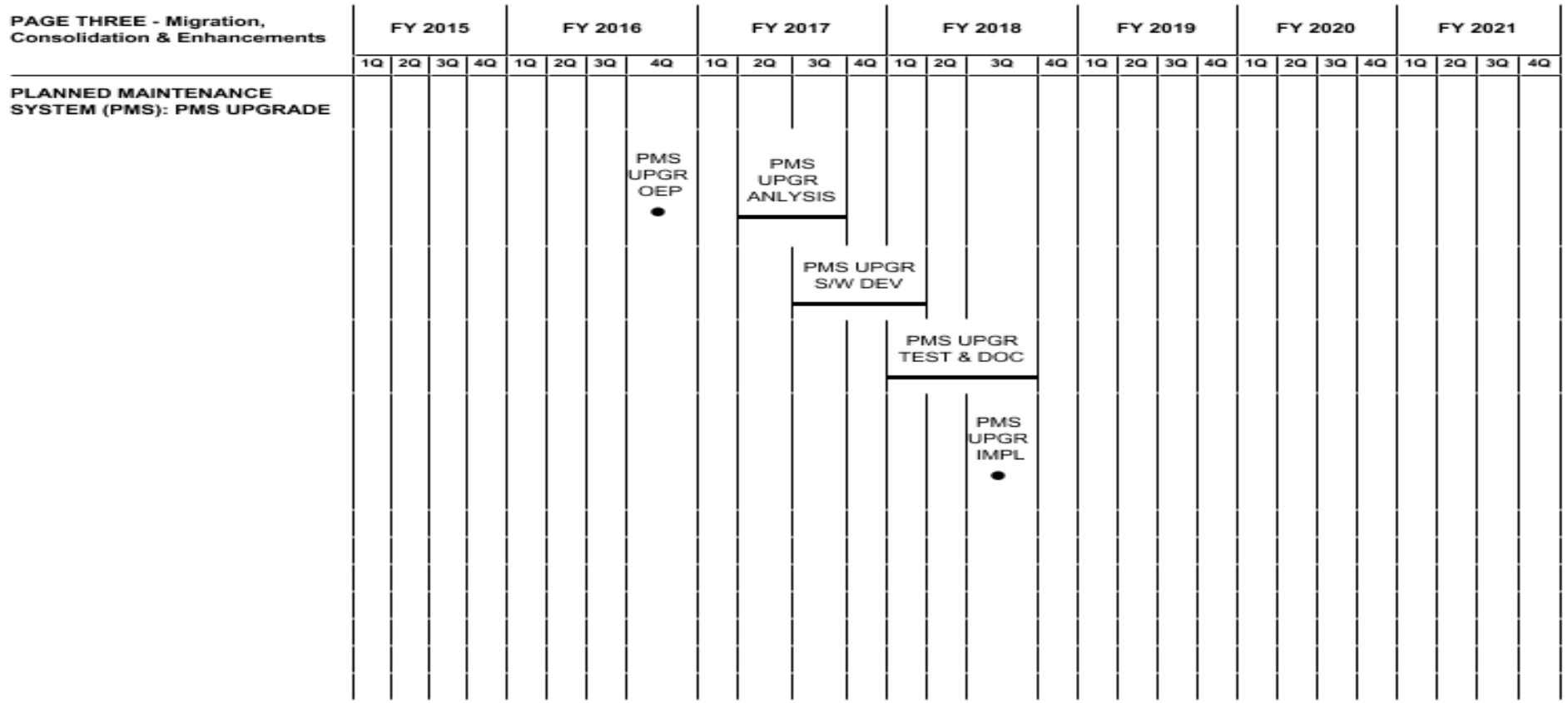
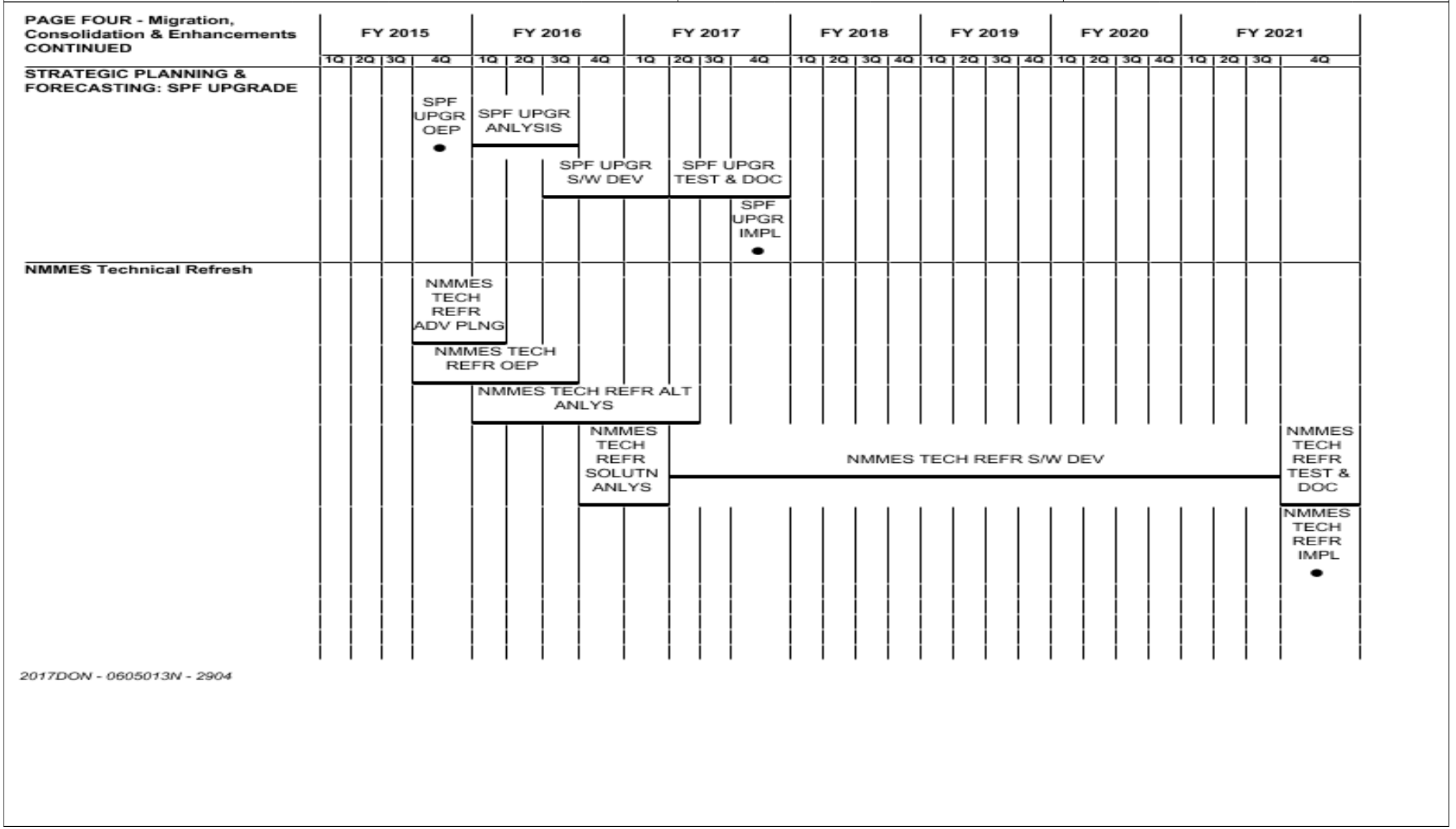
Exhibit R-4, RDT&E Schedule Profile: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2904 / *NAVSEA IT*



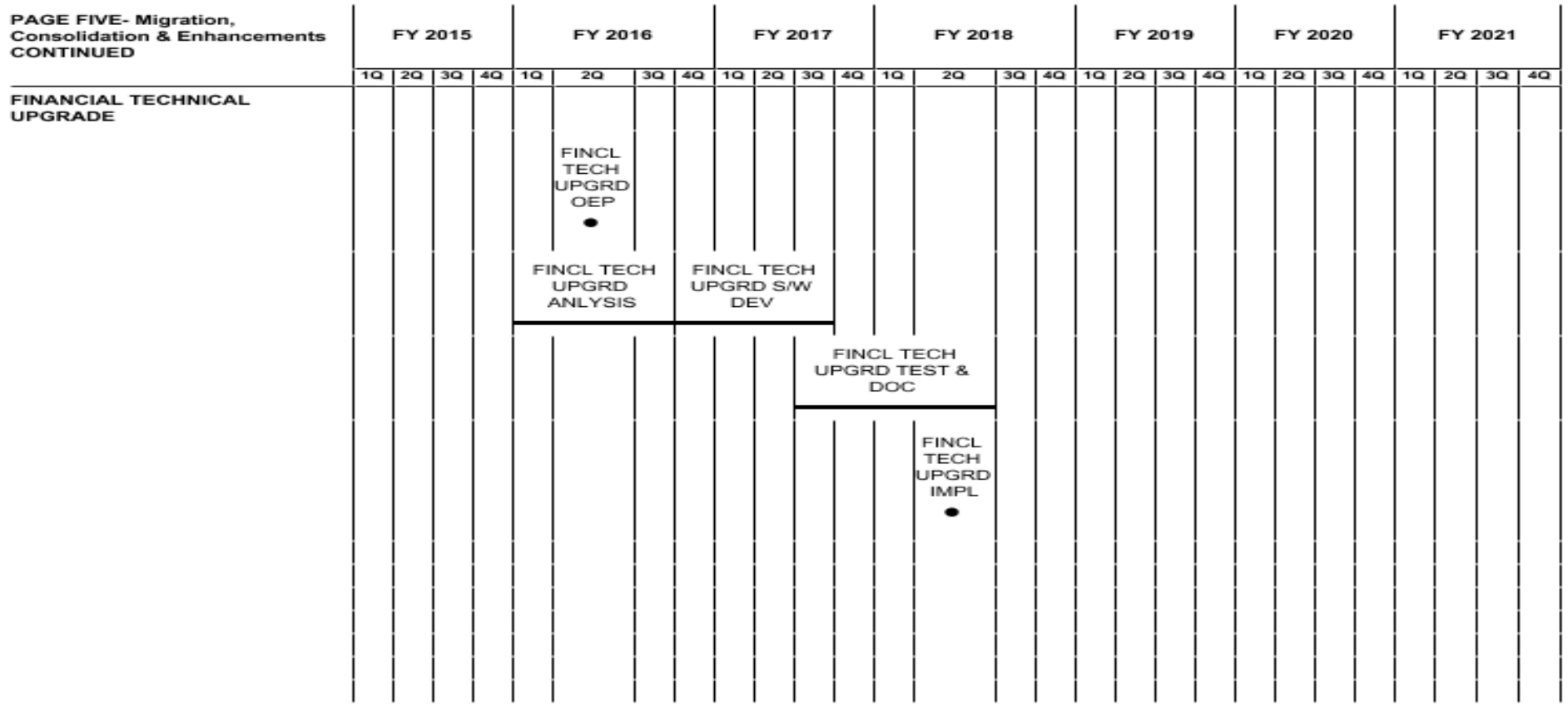
2017DON - 0605013N - 2904

Exhibit R-4, RDT&E Schedule Profile: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2904 / *NAVSEA IT*



2017DON - 0605013N - 2904

Exhibit R-4, RDT&E Schedule Profile: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2904 / *NAVSEA IT*



2017DON - 0605013N - 2904

Exhibit R-4, RDT&E Schedule Profile: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2904 / *NAVSEA IT*

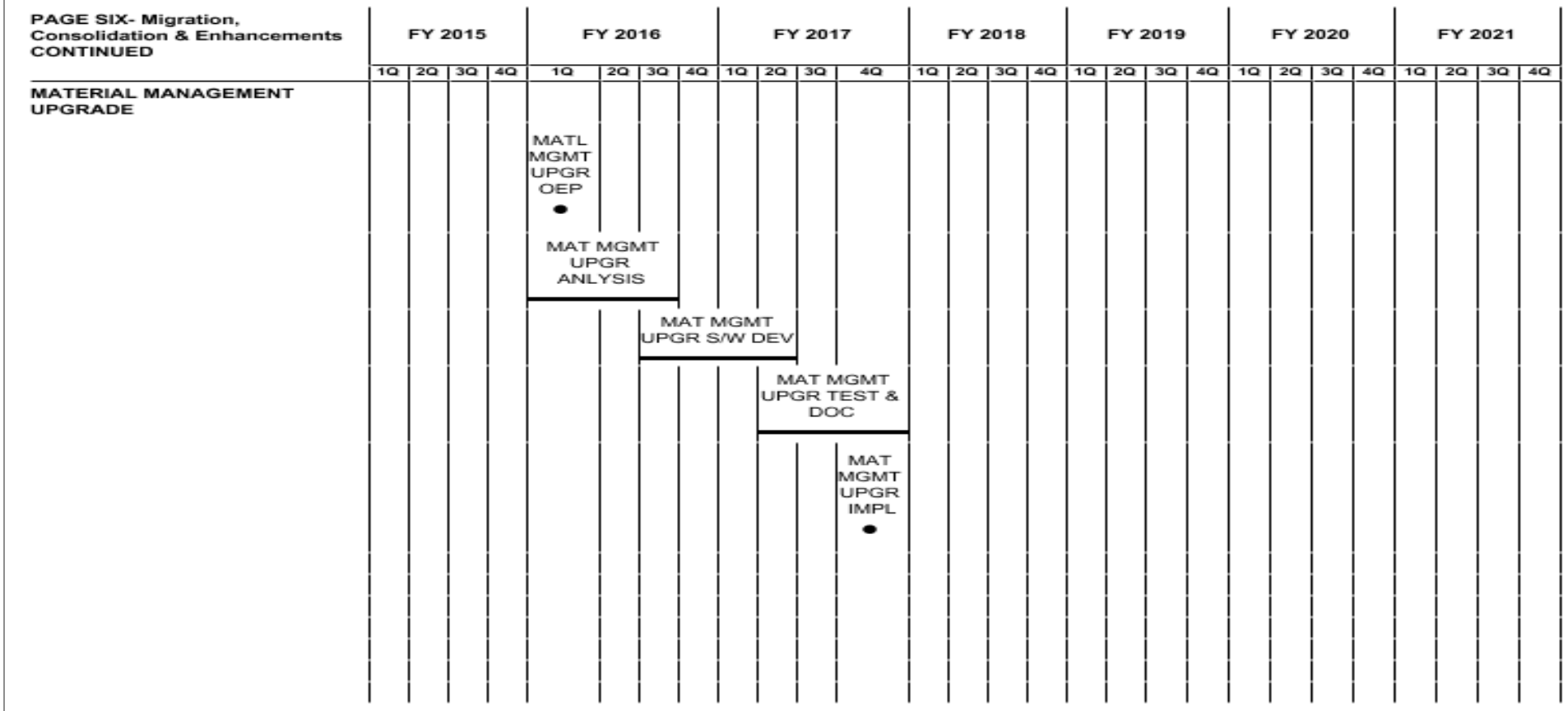


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Exhibit R-4, RDT&E Schedule Profile: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2904 / *NAVSEA IT*

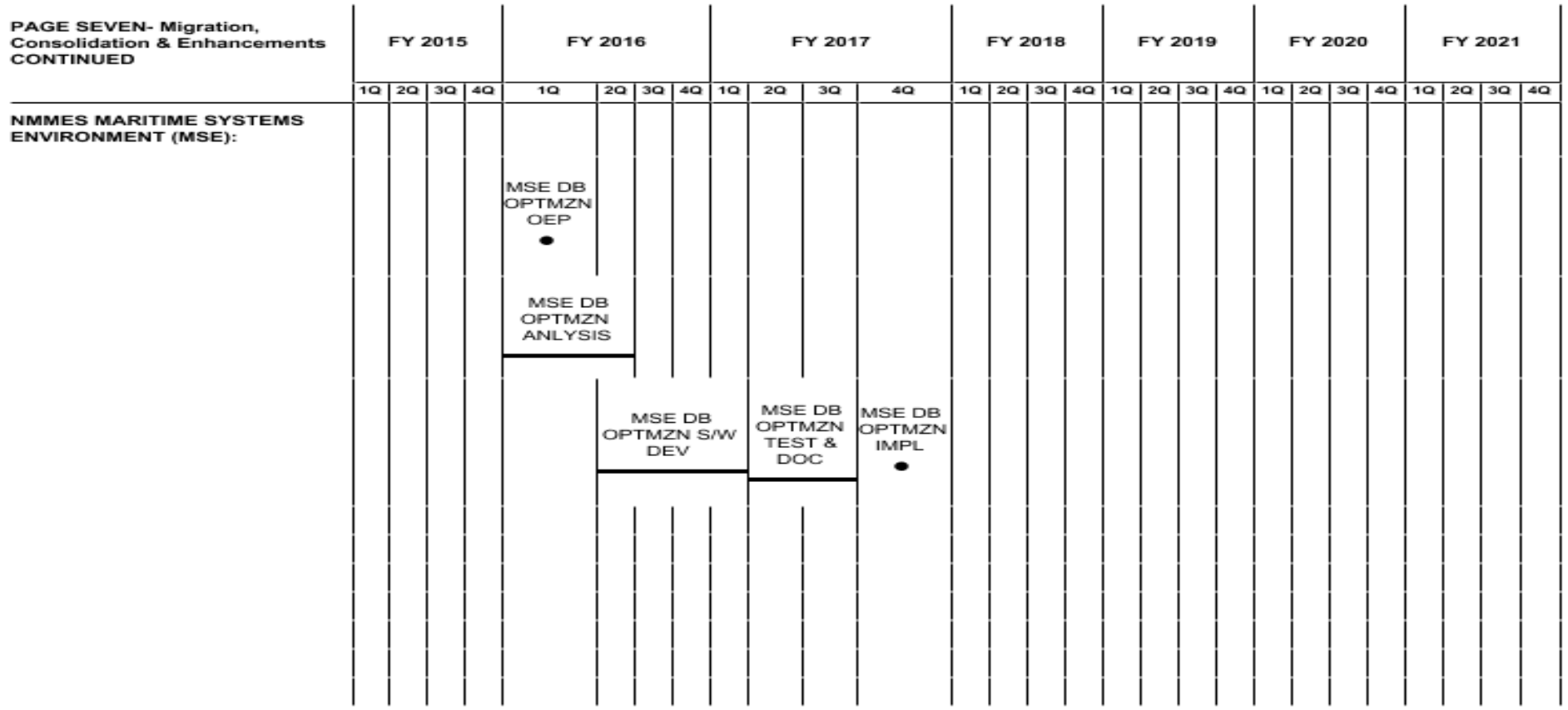

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Exhibit R-4, RDT&E Schedule Profile: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2904 / *NAVSEA IT*

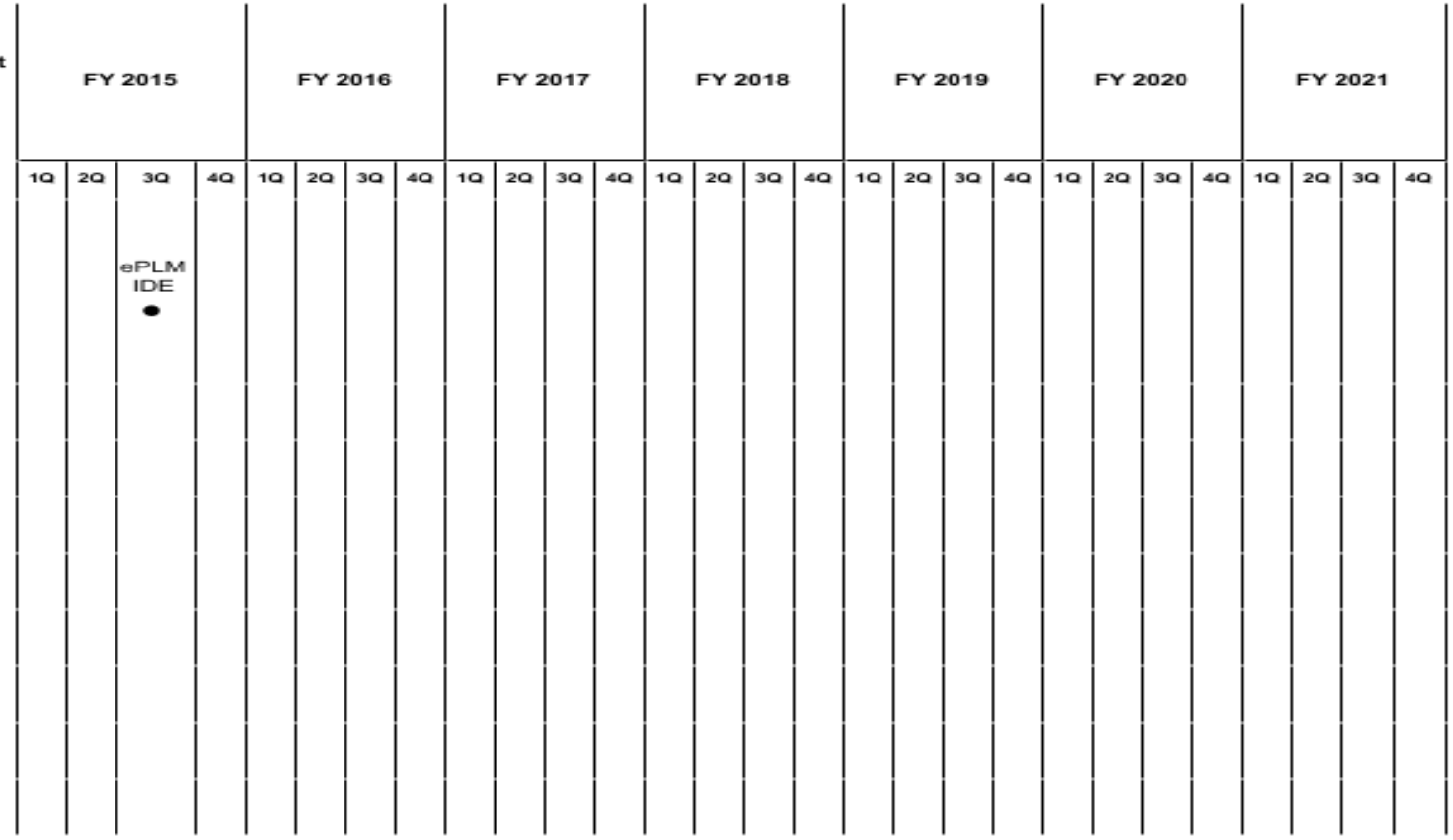

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Exhibit R-4A, RDT&E Schedule Details: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2904 / *NAVSEA IT*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
PAGE ONE - Lean Systems Improvement				
ELECTRONIC TECHNICAL WORK DOCUMENTS (eTWD): eTWD Testing & Documentation	2	2016	2	2016
ELECTRONIC TECHNICAL WORK DOCUMENTS (eTWD): eTWD Implementation	4	2016	4	2016
PROJECT SEQUENCING & SCHEDULING (PSS) UPGRADE: PSS UPGRADE: PSS Upgrade Scheduling Improvement OEP Approval	1	2016	1	2016
PROJECT SEQUENCING & SCHEDULING (PSS) UPGRADE: PSS Upgrade Scheduling Improvement Analysis	1	2016	3	2016
PROJECT SEQUENCING & SCHEDULING (PSS) UPGRADE: PSS Upgrade Scheduling Improvement Software Development	3	2016	2	2017
PROJECT SEQUENCING & SCHEDULING (PSS) UPGRADE: PSS Upgrade Scheduling Improvement Testing & Documentation	2	2017	4	2017
PROJECT SEQUENCING & SCHEDULING (PSS) UPGRADE: PSS Upgrade Scheduling Improvement Implementation	4	2017	4	2017
PAGE THREE - Migration, Consolidation & Enhancements				
PLANNED MAINTENANCE SYSTEM (PMS): PMS UPGRADE: PMS Upgrade OEP Approval	4	2016	4	2016
PLANNED MAINTENANCE SYSTEM (PMS): PMS UPGRADE: PMS Upgrade Analysis	2	2017	3	2017
PLANNED MAINTENANCE SYSTEM (PMS): PMS UPGRADE: PMS Upgrade Software Development	3	2017	1	2018
PLANNED MAINTENANCE SYSTEM (PMS): PMS UPGRADE: PMS Upgrade Testing & Documentation	1	2018	3	2018
PLANNED MAINTENANCE SYSTEM (PMS): PMS UPGRADE: PMS Upgrade Implementation	3	2018	3	2018

Exhibit R-4A, RDT&E Schedule Details: PB 2017 Navy		Date: February 2016
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	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
PAGE FOUR - Migration, Consolidation & Enhancements CONTINUED				
STRATEGIC PLANNING & FORECASTING: SPF UPGRADE: SPF UPGRADE OEP Approval	4	2015	4	2015
STRATEGIC PLANNING & FORECASTING: SPF UPGRADE: SPF UPGRADE Analysis	1	2016	3	2016
STRATEGIC PLANNING & FORECASTING: SPF UPGRADE: SPF UPGRADE Software Development	3	2016	1	2017
STRATEGIC PLANNING & FORECASTING: SPF UPGRADE: SPF UPGRADE Testing & Documentation	2	2017	4	2017
STRATEGIC PLANNING & FORECASTING: SPF UPGRADE: SPF UPGRADE Implementation	4	2017	4	2017
NMMES Technical Refresh: NMMES Technical Refresh Advanced Planning	4	2015	1	2016
NMMES Technical Refresh: NMMES Technical Refresh OEP Approval	4	2015	3	2016
NMMES Technical Refresh: NMMES Technical Refresh Alternative Analysis	1	2016	2	2017
NMMES Technical Refresh: NMMES Technical Refresh Solution Analysis	4	2016	1	2017
NMMES Technical Refresh: NMMES Technical Refresh Software Development	2	2017	3	2021
NMMES Technical Refresh: NMMES Technical Refresh Testing & Documentation	4	2021	4	2021
NMMES Technical Refresh: NMMES Technical Refresh Implementation	4	2021	4	2021
PAGE FIVE- Migration, Consolidation & Enhancements CONTINUED				
FINANCIAL TECHNICAL UPGRADE: Financial Tech Upgrade OEP Approval	2	2016	2	2016
FINANCIAL TECHNICAL UPGRADE: Financial Tech Upgrade Analysis	1	2016	3	2016
FINANCIAL TECHNICAL UPGRADE: Financial Tech Upgrade Software Development	4	2016	3	2017
FINANCIAL TECHNICAL UPGRADE: Financial Tech Upgrade Testing & Documentation	3	2017	2	2018
FINANCIAL TECHNICAL UPGRADE: Financial Tech Upgrade Implementation	2	2018	2	2018
PAGE SIX- Migration, Consolidation & Enhancements CONTINUED				
MATERIAL MANAGEMENT UPGRADE: Material Mgmt Upgrade OEP Approval	1	2016	1	2016

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	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
MATERIAL MANAGEMENT UPGRADE: Material Mgmt Upgrade Analysis	1	2016	3	2016
MATERIAL MANAGEMENT UPGRADE: Material Mgmt Upgrade Software Development	3	2016	2	2017
MATERIAL MANAGEMENT UPGRADE: Material Mgmt Upgrade Testing & Documentation	2	2017	4	2017
MATERIAL MANAGEMENT UPGRADE: Material Mgmt Upgrade Implementation	4	2017	4	2017
PAGE SEVEN- Migration, Consolidation & Enhancements CONTINUED				
NMMES MARITIME SYSTEMS ENVIRONMENT (MSE): Database Optimization: OEP Approval	1	2016	1	2016
NMMES MARITIME SYSTEMS ENVIRONMENT (MSE): Database Optimization: Analysis	1	2016	2	2016
NMMES MARITIME SYSTEMS ENVIRONMENT (MSE): Database Optimization: Software Development	2	2016	1	2017
NMMES MARITIME SYSTEMS ENVIRONMENT (MSE): Database Optimization: Testing & Documentation	2	2017	3	2017
NMMES MARITIME SYSTEMS ENVIRONMENT (MSE): Database Optimization: Implementation	4	2017	4	2017
Enterprise Lifecycle Management (ePLM) Integrated Decision Environment (IDE)				
Award acquisition contract for the ePLM IDE solution	3	2015	3	2015

Exhibit R-2A, RDT&E Project Justification: PB 2017 Navy											Date: February 2016	
Appropriation/Budget Activity 1319 / 5					R-1 Program Element (Number/Name) PE 0605013N / *Information Technology Development*				Project (Number/Name) 2905. / *BUPERS IT*			
COST ($ in Millions)	**Prior Years**	**FY 2015**	**FY 2016**	**FY 2017 Base**	**FY 2017 OCO**	**FY 2017 Total**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**Cost To Complete**	**Total Cost**
2905.: *BUPERS IT*	30.829	14.182	13.362	29.664	-	29.664	38.426	26.440	20.894	19.618	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

BILLET BASED DISTRIBUTION (BBD)

BBD is a technology solution that will provide the capability to clearly track the position an enlisted Sailor is filling at a command, provide a definitive accounting of personnel allocation, lead to a more accurate requisition, allow for the optimal usage of resources and serve as a basis to project how personnel changes will affect a command's mission readiness.

The objective of BBD is to replace the current inventory-based requisition generation process with automated functionality driven by requirements--an inventory-balanced and position based process. 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.

LEARNING MANAGEMENT SYSTEM - DISTANCE LEARNING (LMS-DL)

As part of Sailor 2025 holistic IT approach, ready & relevant learning requires the development of a Learning Management System that permits:

(1) Mobile & flexible delivery of modular training to the sailor
(2) Synchronization of work requirements with learning modules to ensure proper training is delivered at the right time

This funding will develop and deploy new technologies for modularized training in fleet concentration areas to support the continuum of learning. This includes:

(1) Development, modification or replacement of the current LMS platform
(2) Integration of MPTE management tools to support end to end business processes (billet information, assignment, distribution, student management, learning management, personnel information, advancement) that will be impacted by changes to learning delivery and career profiles via Progressive NECs (e.g. TFMMS,NSIPS, Learning Assessment System, Navy Training Management Planning System) .

The Learning Management tools and supporting IT infrastructure must also be modified to support management of training into the Delayed Entry Program, the growing use of demonstration videos, social media, student and learning management for MPTE mobility efforts, gaming and simulation technology as it is brought on-line.

LMS-DL will also introduce the Learning Continuum Pilot, a risk reduction effort that develops proof of concept alignment of sailor training requirements with learning content delivery.

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MY NAVY PORTAL (MNP)
MNP consolidates and eliminates multiple portals through the use of a multi-phased development approach and provides a common user interface for Sailors to access Navy personnel, training, and education services. MNP provides targeted audiences (Active and Reserve Sailors) with personalized interactive experiences and enables access to relevant information including learning content, human resource applications, and career business processes.

Phase 2C includes seventeen of the highest priority and most complicated transactions to support life and career events and may include other development activities based on varying levels of development effort. The MNP Phase 2C development effort accelerates the integration and/or development of identified Career Life Event(CLE) events and continued requirements refinement work with key Fleet stakeholders.

My Navy Portal may address previously deferred requirements from prior phases. Should MNP exceed schedule/delivery, planned follow-on phases or activities may be accelerated.

ANALYSIS OF ALTERNATIVE/ECONOMIC ANALYSIS (AOA)
The Navy will conduct multiple AoAs to analyze viable alternatives in order to determine the most efficient and effective solution to address the modernization of elements of the Navy's Manpower, Personnel, Training and Education (MPTE) IT portfolio. AOA will assess operational effectiveness, suitability, and costs of non-tactical systems to meet emerging capability requirements.

NAVY STANDARD INTEGRATED PERSONNEL SYSTEM (NSIPS)
NSIPS facilitates the Navy's portion of the largest Federal PeopleSoft Human Resources implementation, providing the Navy with a systematic modernization of our web-based pay and personnel system - both afloat and ashore. NSIPS collects, validates, processes and transfers the data necessary to ensure accurate and timely pay and maintenance of personnel records.

NAVY MANPOWER REQUIREMENTS SYSTEM (NMRS)

NMRS will modernize obsolete software and incorporate a wide array of enhancements (expanded capabilities based on sponsor's approved Functional Requirements Document) of new capabilities in support of Manpower Requirement efficiencies. Should NMRS deliver early, planned follow-on phases may be accelerated.

NMRS is a key tool which Navy manpower managers rely on to set, implement, and execute manpower requirements. Recommendations for improving data bases and the Navy's mobilization capacity rely on NMRS to make strength determinations.

The planned effort also includes technical evaluation and integration of products produced by the Simulation Toolset for Analysis of Mission, Personnel and Systems (STAMPS) program.

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RISK MANAGEMENT INITIATIVE (RMI)
The RMI program is a consolidation of DoN risk management requirements into a single Program of Record (POR) to provide modern safety capabilities for both active and reserve Navy. RMI enables agile responses to business rule changes, automation of routine actions, improved data integrity, and facilitates self-service for organizations and individuals.

RMI is being developed in three increments of capabilities: Streamlined Incident Reporting (SIR), Safety Program Management (SPM), and Analysis & Dissemination (A&D). A fourth requirement, Single Point of Entry (SPOE), will be accomplished as part of the development of the three RMI increments since each will be built on the same Commercial Off The Shelf (COTS) platform. Each of these capabilities will be acquired as individual Abbreviated Acquisition Programs using an incremental development approach for reengineered business processes, while consolidating four legacy systems [Web-Enabled Safety System (WESS), Enterprise Safety Application Management Systems (ESAMS), Portsmouth Occupational
Accident and Illness Reporting System (POAIRS), Medical Mishap and Compensation (MMAC)].

AUTHORITATIVE DATA ENVIRONMENT (ADE)
As part of the Sailor 2025 strategy, the Chief of Naval Personnel has directed an acceleration of expansion and development of the ADE and improvements in making MPTE data more available to commanders, sailors, business owners and MPTE and fleet executive leadership. The ADE provides infrastructure, operations and sustainment of the Navy MPTE Authoritative Data Warehouse(ADW), enterprise service bus, and web support services.

The capabilities delivered by this funding includes the following:
(1) Completed "golden record" expansion increments
- Data quality
- Governance
- Security
- Data standardization
(2) Increased capabilities for MPTE supply chain & business operations
- Data discovery
- Advanced visualization tools
- Predictive analytics
(3) Enhanced architecture to support unstructured data and "big data" analytics
(4) Improved support for future identity management & access for mobile device capability

APPLICANT RELATIONSHIP MANAGEMENT (ARM)
ARM provides automated support of the management of recruiting information. ARM enables all levels of recruiting to have real-time access to timely and accurate information. ARM provides managers with decision-making support by consolidating Navy Recruiting Command (NRC) legacy application systems. The complete ARM Systems Dev/Mod effort will incorporate biometrics and paperless implementation across all lines of business systems to gain additional efficiencies.

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Included in the ARM program is the Self Service Accessions Application (SSAA). Phase II of this effort will build the SSAA application into the ARM system. SSAA is a mobile device-based software application. SSAA supports a change in the NRC business processes from a recruiter-driven business model to an applicant self-service business model. This "app" will be used by applicants to collaborate with recruiters anytime & anywhere to more efficiently and effectively navigate the recruiting process.
Funding associated with Personnel TEMPO (PERSTEMPO) is being aligned to PE 060513N 2905 beginning in FY15. This aligns the funds with the organization required to execute PERSTEMPO strategy as directed by the CNO to the CNP. Two components are rolled together, modifying the ITEMPO system and further developing the Navy Deployment Health Location process. This strategy consists of Business Process Re-engineering (BPR) defined requirements (artifact is a Functional Requirements Document-FRD), modernization/risk reduction of existing system (ITEMPO) and a process that uses our corporate systems at DMDC Mechanicsburg.

The desired effects of PERSTEMPO strategy are:
- Generate efficiencies throughout the Fleet to meet statutory requirements and improve Fleet readiness.
- Provide improved service to Sailors (improving retention).
- Facilitate informed management decision making.

Associated sub-projects:

Individual TEMPO (ITEMPO): PERSTEMPO was implemented to comply with Sections 586 and 923 of the FY00 NDAA, now within 10 USCS 991. This is a non-acquisition category program. Each military service is to track and manage the number of deployed days and number of temporary duty days away from homeport for active and reserve personnel. Information is reported to DoD/DMDC, which is used to report to the Secretary of Defense. ITEMPO is the system used to comply with these directives. PERSTEMPO supports Navy management of stress on the force as requested by the CNO; Commander, U.S. Fleet Forces Command (N1); and the Commander, U.S. Pacific Fleet (N1). Enhancements will be performed on the primitive ITEMPO functional tools/metrics to make it actionable, current in technology, user friendly, and integrated into a variety of personnel and pay systems. Preparations are already underway to complete the FRD and perform a gap analysis within existing resources. This will support pay auditability/certainty when payment is authorized.

DEPLOYMENT HEALTH LOCATION: Deployment Health Location is being implemented per DoD Instruction 6490.03, "Deployment Health," (DoD Instruction) August 11, 2006. This requires the Military Departments to plan, program, and implement a system to ensure daily location recording for all deployed personnel assigned, attached on temporary duty, or temporary additional duty to deployed units. The Services are required to report the daily location information electronically to DMDC at least weekly. Also, this will correct the finding by DoD Inspector General Report NO. DODIG 2012-112 of Jul 18, 2012.

Capability change for ITEMPO: The system has had no significant software change in more than 8 years. The report mechanisms are extremely antiquated.

Capability change Deployment Health Location: Deployed Service members are potentially subject to occupational and environmental hazards that can include exposure to harmful levels of environmental contaminants, such as industrial toxic chemicals, chemical and biological warfare agents, or radiological and nuclear contaminants. These hazards may include contamination from the past use of a site, battle damage, stored stockpiles, military use of hazardous materials, or from other

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sources. Harmful levels include high-level exposures that result in immediate health effects and low-level exposures that could result in delayed or long-term health effects. Collecting deployment information will allow the Military Health System to identify populations at risk for occupational and environmental exposures that may need medical follow-up. Improving timeliness of treatment will have a positive effect on readiness and long-term wounded warrior care.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Title: Billet Based Distribution (BBD)	1.583	0.975	2.140	0.000	2.140
Articles:	-	-	-	-	-
FY 2015 Accomplishments: Completed Functional Testing and Deployment of Phase 1B which included: 1. Continuous alignment of people-to-position functionality deployed with Phase 1A 2. Creation of a position-based requisition 3. Inventory Projection 4. Requisition Priority 5. Alignment Sustainment Functions 6. Global Force Management Data Initiative (GFM DI)--Spaces-to-Faces requirement					
FY 2016 Plans: Complete the requirements analysis, design and software development of BBD Phase 1C Increment 1.					
FY 2017 Base Plans: Continue the testing and deployment of BBD Phase 1C Increment 1 and begin requirements analysis, design and development of BBD Phase 1C Increment 2. This activity may also address previously deferred requirements from Phase 1B. Should the program deliver early, planned follow-on phases may be accelerated or additional capability may be incorporated into the delivery.					
FY 2017 OCO Plans: N/A					
Title: Learning Management System - Distance Learning (LMS-DL)	0.066	0.000	3.750	0.000	3.750
Articles:	-	-	-	-	-
FY 2015 Accomplishments: 1. Deployed post deployment improvements to integrated student management and scheduling functions between LMS-DL, CeTARS, and NTMPS. 2. Delivered the second and third of three incremental software releases for LMS-DL Phase II.					
FY 2016 Plans:					

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
N/A ***FY 2017 Base Plans:*** Development of two pilot projects for assessing the technical changes needed to fully integrate Learning Continuum Requirements across MPTE IT systems. 1. Conduct Learning Continuum Phase I LMS Pilot to integrate the LMS with virtual classroom technology, Learning Assessment System, CeTARS, and the electronic training jacket. The Learning Continuum Phase I LMS Pilot will also evaluate technical options for adding Resume Capture for new training media that requires student tracking (e.g. mobile applications, videos & simulations). 2. Perform Risk Reduction Pilot on migrating AtlasPro LMS to NSIPS PeopleSoft LMS and test end to end business process scenarios to identify technical changes required to interfacing systems. ***FY 2017 OCO Plans:*** N/A					
Title: My Navy Portal (MNP) ***Articles:*** ***FY 2015 Accomplishments:*** 1. Continued MNP Phase 2B development with a focus on refining the layout and organization of the graphical user interface (GUI) with Sailors, the OPNAV Fleet Introductory Team (FIT) as well as key stakeholders to create a user-friendly MPTE focused intuitive MNP Homepage. 2. Integrated the Navy Knowledge Online (NKO) program functionality into MNP. 3. Reviewed and considered opportunities to incorporate BUPERS On Line (BOL) into MNP. 4. Continued exploring the options for hosting MNP Production. 5. Identified the key Career Life Events (CLE) and external applications which will likely connect to My Navy Portal (MNP) in the future. 6. Developed initial CLE capability that supports Physical Fitness and Selection Board/Advancement Exam preparation tasks. 7. Set the stage for using the Authoritative Data Environment (ADE) web services and Navy 311 for customer service.	1.901 -	1.750 -	4.350 -	0.000 -	4.350 -

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
8. Began efforts to incorporate mobility tools into the My Navy Portal tool set. The first of these tools included the eDIVO application which was created to collate first tour division officer related data into an easy to navigate tool which can be used on mobile devices globally once downloaded.					
FY 2016 Plans: 1. Commence MNP Phase 2C Development - Design Portlets Supporting Prioritization of Sailor Career Life Event (CLE) Tasks - Connect CLEs to other Capabilities & Interfaces - Provide Seamless HR Support Mechanism for Sailors - Use HR Support Mechanism to Reduce Time Sailors Spend Performing Administrative Tasks 2. Visually display Authoritative Data Environment (ADE) information to compose a Sailor's Record. Each CLE sprint will include a development, testing and release phase to provide Sailors with incremental capability. The first set of CLEs will include the following: - Personnel Records - Enlisted and Officer Advancement - Training and Readiness - Physical Fitness - Certifications and Qualifications - Pay - Leave - Travel - "New to the Navy" - Retention					
FY 2017 Base Plans: Continue to accelerate and broaden the development of CLE capabilities for sailors to manage their career based on CNP's Sailor 2025 initiative. Accomplish the following tasks: 1. Development of MNP mobile applications 2. Update MNP mobile applications required to meet dynamic user and stakeholder needs (develop and/or integrate proposed portlet/app) 3. Accelerate MNP Phase 2C development in other CLE areas, and potentially begin the next phase of MNP to deliver operational capability to sailors sooner 4. Increase development and integration of identified CLE portlets 5. Finalize platform for MNP preferred ashore hosting solution					

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Additionally MNP may address previously deferred requirements from prior program deliveries and phases. Should the program deliver early, planned follow-on phases may be accelerated. ***FY 2017 OCO Plans:*** N/A					
Title: Total Force Manpower Management System (TFMMS)	3.781	1.200	0.000	0.000	0.000
Articles:	-	-	-	-	-
FY 2015 Accomplishments: 1. Completed Requirements Analysis and Design Phases 2. Commenced Iteration 1 Development 3. Commenced & Completed Application Design Phase of Iteration 1 4. Deployed Iteration 1 Development 5. Commenced Iteration 2 Development ***FY 2016 Plans:*** Test and deploy Iteration 2 ***FY 2017 Base Plans:*** N/A ***FY 2017 OCO Plans:*** N/A					
Title: Analysis of Alternative Economic Analysis (AOA EA)	0.538	0.000	0.800	0.000	0.800
Articles:	-	-	-	-	-
FY 2015 Accomplishments: 1. Commence studies & Analysis of Alternative (AoA) of material solutions for emerging business IT requirements 2. Commence AoA for Personnel Accountability Processes ***FY 2016 Plans:*** N/A ***FY 2017 Base Plans:*** 1. Analysis of Alternative (AoA) of material solutions for emerging business IT requirements					

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
2. AoA for Personnel Accountability Processes 3. Complete personnel manpower analysis for 2025 Sailor toolkit 4. Complete AoA of the viability of converting MPT&E efforts to cloud services ***FY 2017 OCO Plans:*** N/A					
Title: Personalized Recruiting for Immediate and Delayed Enlistment Modernization II (PRIDE Mod II)	2.185	0.000	0.000	0.000	0.000
Articles:	-	-	-	-	-
FY 2015 Accomplishments: 1. Awarded Contract 2. Completed the following Phases: - Systems Requirement Review (SRR) - System Functional Review (SFR) - Preliminary Design Review (PDR) 3. Completed the Following Phases: - Critical Design Review (CDR) - Product Development - Operational Testing ***FY 2016 Plans:*** N/A ***FY 2017 Base Plans:*** N/A ***FY 2017 OCO Plans:*** N/A					
Title: Navy Manpower Requirements System (NMRS)	0.000	0.000	3.378	0.000	3.378
Articles:	-	-	-	-	-
FY 2015 Accomplishments: N/A ***FY 2016 Plans:***					

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
N/A ***FY 2017 Base Plans:*** 1. Award Contract, Post Award Conference, and kick off project 2. Complete SFR/SRR 3. Complete PDR 4. Meet Acquisition Decision Memorandum (ADM) threshold requirements for cost, schedule, and performance ***FY 2017 OCO Plans:*** N/A					
Title: Navy Standard Integrated Personnel System (NSIPS)	2.400	3.872	4.450	0.000	4.450
Articles:	-	-	-	-	-
FY 2015 Accomplishments: 1. Completed requirements analysis of the Retirements and Separations (R&S) functional requirements 2. Completed FIT / GAP analysis of the R&S functional requirements to PeopleSoft 9.2 3. Completed System Requirements Review / System Functional Review (SRR / SFR) 4. Completed Critical Design Review (CDR) for Iteration 1 functionality (Review / Approval Process)					
FY 2016 Plans: 1. Complete application testing for Iteration 1 functionality (Review/Approval Process) 2. Deploy Iteration 1 to the NSIPS production environment 3. Complete Critical Design Review (CDR) for Iteration 2 functionality (Separations Process) 4. Complete application testing for Iteration 2 functionality (Separations Process) 5. Deploy Iteration 2 to the NSIPS production environment 6. Complete Critical Design Review (CDR) for Iteration 3 functionality (Forms/Reports) 7. Complete application testing for Iteration 3 functionality (Forms/Reports) 8. Deploy Iteration 3 to the NSIPS production environment 9. Pay Navy share of Tri-Service PeopleSoft license 10. Award task order for prioritized and/or deferred software changes in the areas below requiring development / modernization: - Selection Board Preparation - Personnel Appraisal					

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
- Personnel Accountability ***FY 2017 Base Plans:*** 1. Tri-Service PeopleSoft license acquisition 2. Continue the implementation of the strategy in completing deferred software changes related to retirements, separations, selection board preparation, personnel appraisal, and personnel accountability that require development and modernization; and implement improved modernized personnel processes Award contract, perform requirements analysis and system design for all increments. ***FY 2017 OCO Plans:*** N/A					
Title: Authoritative Data Environment (ADE) ***Articles:*** ***FY 2015 Accomplishments:*** N/A ***FY 2016 Plans:*** N/A ***FY 2017 Base Plans:*** 1. Selection and Implementation of the technology platform for Production Deployment 2. Commence People Common Operational Picture (COP) Phase I - Supply Chain Management & MPTE Analytic, Visualization and Information Services - Design - Configuration - Integration - Testing - Deployment FY17 will fund the design, configuration, integration and testing of Phase I of the ADE program: Supply Chain Management & MPTE Analytic, Visualization and Information Services. Funding will also be for the deployment of the ADE Phase I prototype. This is a new start in FY17. ***FY 2017 OCO Plans:***	0.000 -	0.000 -	4.700 -	0.000 -	4.700 -

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
N/A					
Title: Risk Management Initiative (RMI)	1.728	2.033	2.761	0.000	2.761
Articles:	-	-	-	-	-
FY 2015 Accomplishments: 1. Completed Streamlined Incident Reporting (SIR) 2. Completed Single Point of Entry (SPOE) Design 3. Commenced Testing Phase for SIR					
FY 2016 Plans: 1. Complete Phase I Design and Testing for Analysis & Dissemination (A&D) 2. Complete Test Readiness and Production Readiness Reviews for Streamline Incident Reporting (SIR). Full deployment begins in FY16 for SIR.					
FY 2017 Base Plans: 1. Complete contract award, design, systems requirement reviews, and preliminary design reviews for Safety Program Management (SPM). 2. Complete testing, post implementation, and begin full deployment for Phase I Analysis and Dissemination (A&D). Complete award and design of Phase II of A&D.					
FY 2017 OCO Plans: N/A					
Title: Applicant Relationship Management (ARM)	0.000	2.221	3.335	0.000	3.335
Articles:	-	-	-	-	-
FY 2015 Accomplishments: N/A					
FY 2016 Plans: 1. Commence and Complete the Following Phases: - Systems Requirement Review (SRR) - Design - Preliminary Design Review (PDR) 2. Validate System Interface Requirements					

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
3. Business Process Mapping ***FY 2017 Base Plans:*** 1. Conduct software requirement analyses leading up to Acceptance Test Readiness Review (ATRR) 2. Collect additional requirements volatility data resulting from ongoing requirement analyses 3. Implement modifications / upgrades resulting from requirements volatility data 4. Support officer and enlisted active and reserve Delayed Entry Program (DEP) enlistment & accession processing 5. Utilize workflow management to perform paperless processing 6. Create medical waiver workflow for officer and enlisted applicants within one system 7. Provide alerts, notifications, and email for increased efficiency 8. Create improved architecture for linking to United States Military Entrance Processing Command. ***FY 2017 OCO Plans:*** N/A					
Title: Personnel TEMPO (PERSTEMPO) ***Articles:*** ***Description:*** The PERSTEMPO program consists of two components: Modifying the ITEMPO system and further developing the Navy Deployment Health Location process. This strategy consists of Business Process Re-engineering (BPR) defined requirements, modernization/risk reduction of existing system (ITEMPO) and a process that uses our corporate systems at DMDC Mechanicsburg. ITEMPO: PERSTEMPO was implemented to comply with Sections 586 and 923 of the FY00 NDAA, now within 10 USCS 991. This is a non-acquisition category program. Each military service is to track and manage the number of deployed days and number of temporary duty days away from homeport for active and reserve personnel. This information is reported to DoD/DMDC, which is used to report to the Secretary of Defense. ITEMPO is the system used to comply with these directives. PERSTEMPO supports Navy management of stress on the force as requested by the CNO; Commander, U.S. Fleet Forces Command (N1); and the Commander, U.S. Pacific Fleet (N1). Enhancements will be performed on the primitive ITEMPO functional tools/ metrics to make it actionable, current in technology, user friendly, and integrated into a variety of personnel and pay systems. Preparations are already underway to complete the FRD and perform a gap analysis within existing resources. This will support pay auditability/certainty when payment is authorized.	0.000 -	0.811 -	0.000 -	0.000 -	0.000 -

Exhibit R-2A, RDT&E Project Justification: PB 2017 Navy		Date: February 2016
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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
DEPLOYMENT HEALTH LOCATION: Deployment Health Location is being implemented per DoD Instruction 6490.03, "Deployment Health," (DoD Instruction) August 11, 2006. This requires the Military Departments to plan, program, and implement a system to ensure daily location recording for all deployed personnel assigned, attached, on temporary duty, or temporary additional duty to deployed units. The Services are required to report the daily location information electronically to DMDC at least on a weekly basis. Also, this will correct the finding by DoD Inspector General Report NO. DODIG 2012-112 of Jul 18, 2012. ***FY 2015 Accomplishments:*** - Started PERSTEMPO design. - Complete PERSTEMPO design reviews. - Started building the modifications on the ITEMPO and Deployment Health Location development sub-projects, based on approved FRDs. - Started advanced updates and enhancements to ITEMPO, allowing to transition the system to make it actionable, current in technology, user friendly, and integrated into a variety of personnel and pay systems. ***FY 2016 Plans:*** - Complete modifications on the ITEMPO and Deployment Health Location development sub-projects, based on approved FRDs. - Complete advanced updates and enhancements (likely) to ITEMPO, allowing to transition the system to make it actionable, current in technology, user friendly, and integrated into a variety of personnel and pay systems. ***FY 2017 Base Plans:*** NA ***FY 2017 OCO Plans:*** N/A					
Title: Recruiting Information System (NRIS) ***Articles:*** ***Description:*** The Recruiting Information System (NRIS) creates a holistic approach to Navy Accessions by integrating Recruiter and Applicant information in real-time and to appropriate Manpower, Personnel, Training, and Education DoD business systems. Combined with Mobile Recruiter Initiative (MRI), the NRIS family of web enabled systems extends the recruiting force point-of-presence and key business processes to the field;	0.000 -	0.500 -	0.000 -	0.000 -	0.000 -

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
facilitates real-time data sharing and paperless processing across the Accessions supply chain; and drives down the total number of transactions required to transition from street to fleet. NRIS supports the active and reserve component, enlisted and officer accessions processes and includes system interfaces that eliminate multiple data entry and reduces errors. Interface partners include CeTARS (book school seats and initial strength gain), MIRS/eSOA (schedule applicants for physicals and testing at MEPS) and NSIPS (start the initial personnel record). NRIS encompasses PRIDE Modernization-I, WebRTools, CIRIMS and NASIS; and will include PRIDE Modernization-II and ARM when deployed in FY15. The NRIS architecture provides the recruiting force with an agile, flexible, secure, and data-centric IT operating environment, the key building block for business transformation and supports the command's RF2030 strategy. ***FY 2015 Accomplishments:*** N/A ***FY 2016 Plans:*** Complete NRIS Development and deploy NRIS final capability. ***FY 2017 Base Plans:*** N/A ***FY 2017 OCO Plans:*** N/A					
Accomplishments/Planned Programs Subtotals	14.182	13.362	29.664	0.000	29.664

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
• 8106: *Command Support Equipment*	2.124	0.573	0.563	-	0.563	1.600	1.633	0.593	0.601	0.000	17.687
• 8161: *Enterprise Information Technology*	0.000	3.177	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	3.177

Exhibit R-2A, RDT&E Project Justification: PB 2017 Navy		Date: February 2016
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C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost

Remarks

BLI 8106 funds for NSIPS and LMS-DL. BLI 8161 funds for RMI.

D. Acquisition Strategy

BILLET BASED DISTRIBUTION (BBD)
The required services will be procured through a Cost Plus Fixed Fee (CPFF) 8a contract and a competitive, multiple award, small business Indefinite Delivery / Indefinite Quantity (ID/IQ) contract task order.

LEARNING MANAGEMENT SYSTEM - DISTANCE LEARNING (LMS-DL)
Use existing GWAC or competitive contract for any new product sourcing, use existing Tri-Service PeopleSoft license, Indefinite Delivery/Indefinite Quantity contract vehicles within PMW 240 for additional design and integration services.

NAVY STANDARD INTEGRATED PERSONNEL SYSTEM (NSIPS)

Navy Standard Integrated Personnel System (NSIPS) will incrementally implement Navy's personnel and pay modernization strategy using a variety of IDIQ contract task orders.

MY NAVY PORTAL (MNP)
The required services will be procured through a Cost Plus Fixed Fee (CPFF) 8a contract and a competitive, multiple award, small business Indefinite Delivery / Indefinite Quantity (ID/IQ) contract task order.

NAVY MANPOWER REQUIREMENTS SYSTEM (NMRS)
The required services will be procured through a Cost Plus Fixed Fee (CPFF) task order awarded on a competitive, multiple award, small business Indefinite Delivery / Indefinite Quantity (ID/IQ) contract.

RISK MANAGEMENT INITIATIVE (RMI)
There are existing Commercial-Off-the-Shelf (COTS) software and services that, with customization, can fill the Navy's documentation requirements and generate safety reporting of the United States Naval forces. These services will be procured through an 8A CPFF contract.

The Navy plans to leverage Contractor developed safety-related products by using a modular contracting approach to implement and combine capabilities from the following systems.

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(a) Streamlined Incident Reporting (SIR)
(b) Single Point of Entry (SPOE)
(c) Safety Program Management (SPM);
(d) Analysis & Dissemination (A&D)

AUTHORITATIVE DATA ENVIRONMENT (ADE)
The required services will be procured through multiple Cost Plus Fixed Fee (CPFF) task orders awarded on a competitive, multiple award, small business Indefinite Delivery / Indefinite Quantity (ID/IQ) contract for PMW 240 enterprise services, and also on a competitive, single award, large business Indefinite Delivery / Indefinite Quantity (ID/IQ) contract for tasking related to personnel and pay modernization.

APPLICANT RELATIONSHIP MANAGEMENT (ARM)
CPFF contract using GOTS software solution.
(U) PERSTEMPO: Expect to use existing systems and build applications in those environments. Specifically for ITEMPO related costing, system resources are already existing within other system budget lines, and the OMN structure has been increased from FY2016 through the FYDP to sustain these changes. For Deployment Health Location, best system will be determined to host these attributes once the FRD is completed. For software development, the existing contract vehicles will be used, managing the work through separate sub contract line items (SLINs). Existing test resources will be used for testing software modifications.

E. Performance Metrics

BILLET BASED DISTRIBUTION (BBD)
Concurrent Users: 250 Users
Screen Refresh: 6-20 Seconds
System Recoverability: <=4 Hrs
System Interoperability: 95%
System Availability: >=95%

LEARNING MANAGEMENT SYSTEM - DISTANCE LEARNING (LMS-DL)
Capturing end user screen refresh latency as compared to current system benchmarks for on-line courses.
Identifying all integration points, failure modes and data flows required for the additional technology and approach
Identifying supply chain, instructional, and student management business process changes needed to employ the technology
Assessing server utilization and physical architecture projections (#s and types of hardware/SW/network appliances) needed for full scale use of the technology.

ANALYSIS OF ALTERNATIVE/ECONOMIC ANALYSIS (AOA)
Produce assessments for 95% of required AoAs.

NAVY STANDARD INTEGRATED PERSONNEL SYSTEM (NSIPS)
The system shall allow role-based access to SSN and/or masked SSN in accordance with Personally Identifiable Information (PII) instructions 100% of the time.

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The system shall have a retrieval or generation of data entry/navigation screen within 4 seconds for 90% of transactions.
System maintainability - Failures or unplanned outages shall be restored within 4 hours.
The system shall have sufficient capacity to handle anticipated user demand based on increased functionality and accessibility for at least 12,000 simultaneous users.
Data consistency - The system shall produce consistent reports when a query is duplicated using identical user-selected parameters, to include the specific timestamp of the query. System will be within 99% accuracy in replicating the report content.
Data accuracy - The system shall generate forms and accurately populate them with authoritative source data with greater than 99% accuracy between the data auto-populated forms and the data contained within the system.

MY NAVY PORTAL (MNP)
Meet acquisition programs and system engineering and technical review milestones for development with no outstanding severity 1-3 defects for production release. The portal will manage at least 15,000 current actions per hour.
MNP will manage over 1,100,000 users registrations.

NAVY MANPOWER REQUIREMENTS SYSTEM (NMRS)
Security- No identified / open findings without documentation of implemented mitigations and a remediation plan. No residual CAT I findings, or risk aggregation to CAT I.
Concurrent Users - A minimum of 35 concurrent users without degradation of system performance.
Transactions - 98% of transactions completed successfully
System Reliability - Edit failures transmitted data that are not detected automatically and require field level manual intervention to correct in less than 2% of all transactions.
System Availability - Available 95% of the time.
Reporting - System must generate, populate, and display simple reports within ten seconds and complex reports within two minutes.
Queries - System must have the ability to execute simple queries within ten seconds and complex queries within fifteen seconds.
Screen Refresh - System shall have the ability to perform a screen refresh invoked by the user within fifteen seconds of submission.
Navigation - System shall have the ability to navigate between hierarchy levels while utilizing the map within ten seconds of each instance of level change.

RISK MANAGEMENT INITIATIVE (RMI)
Safety Incident Reporting Functionality - The system shall provide the ability to utilize RMI mishap, near mishap, and hazard initial notification, report drafting, report submission, report endorsement, and mishap recommendation / action item response and tracking functionality for at least 95% of Navy and Marine Corps operational ground forces, shore commands, surface forces, aviation forces, and submarine forces
Incident Data Capture - The system shall capture safety incident report data 100% of the time.
Security - The system shall protect flagged Safety Privilege, Personally Identifiable Information (PII), and Protected Health Information (PHI), and allow only role-based access in accordance with law, regulation and policy (LRP) instructions. 100% of flagged Safety Privilege, PII, and PHI data shall be protected from unauthorized roles and tacit export.

Exhibit R-2A, RDT&E Project Justification: PB 2017 Navy		Date: February 2016
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Registered Users - The system shall support user account access for Navy and Marine Corps members and safety support users for all safety user types = (administrative, power, occasional, and infrequent)
Concurrent Active Users - The system shall have sufficient capacity to support concurrent active users or greater than 20% of all safety users.
Response Time - Data requests/queries, reports, building of custom views, etc. shall not significantly impact transaction processing time. All items will be processed within 1 second or less for 90% of requests and 3 seconds or less for 10% of single record requests.

AUTHORITATIVE DATA ENVIRONMENT (ADE)
The system shall provide an audit trail for all system transactions.
The system shall transfer data payloads of up to 1 megabyte (MB) among services.
The system shall transfer data transactions of up to 1 MB among applications.
The system shall allow any authorized application or system to insert data.
The system shall provide CAC-enabled login for identity management.

APPLICANT RELATIONSHIP MANAGEMENT (ARM)
The system shall have the ability to perform simple queries and present data to the user within five seconds upon submission.
ARM shall have no architectural limitations that would preclude a minimum of 5,000 concurrent users.
The system response time will support an experienced classifier making at least ten classifications per hour.
The ARM system shall auto save information entered by a recruiter while the information is being entered without degradation of system responsiveness.
(U) 2905 PERSTEMPO: Meet program system engineering and technical review milestones for development with no outstanding severity 1-3 defects for production release.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Navy		Date: February 2016
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Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
BBD Phase 1b/1c Increments 1 & 2 Design, Development, Test & Deployment	C/CPFF	SSC, INC : New Orleans, LA	7.030	1.583	Jan 2015	0.975	Dec 2015	2.140	Dec 2016	-		2.140	Continuing	Continuing	Continuing
LMS-DL People COP Phase I - Licenses & System Integrator	C/CPFF	TBD : Pensacola, FL	1.735	0.066	Feb 2015	0.000		2.250	Jan 2017	-		2.250	0.000	4.051	1.801
MNP Phase 2A/B/C Design, Development, Test & Deployment	C/CPFF	eScience : Arlington, VA	4.600	1.901	Mar 2015	1.750	Nov 2015	4.350	Nov 2016	-		4.350	Continuing	Continuing	Continuing
TFMMS Design, Development, Test & Deployment (2 Increments)	C/CPFF	A3IS : Palm Coast, FL	1.471	3.781	Mar 2015	1.200	Feb 2016	0.000		-		0.000	Continuing	Continuing	Continuing
PRIDE MOD II Design, Development, Test & Deployment	C/CPFF	CGI, Fed : Washington, DC	0.000	2.185	Jan 2015	0.000		0.000		-		0.000	0.000	2.185	1.370
AOA EA Design, Development, Test & Deployment	C/CPFF	TBD : New Orleans, LA	0.454	0.538	Mar 2015	0.000		0.800	Mar 2017	-		0.800	Continuing	Continuing	Continuing
NSIPS PERSMOD Deferred SCRs Design, Development, Test & Deployment	C/CPFF	SRA (CSC) : Washington, DC	8.537	0.000		1.449	Jan 2016	2.026	Jan 2017	-		2.026	Continuing	Continuing	Continuing
NMRS Design, Development, Test & Deployment	C/CPFF	TBD : New Orleans, LA	0.000	0.000		0.000		3.378	Feb 2017	-		3.378	Continuing	Continuing	Continuing
RMI SIR/SPOE/SPM/A&D Design, Development, Test & Deployment	C/CPFF	Syneren : Arlington, VA	2.202	1.728	Jun 2015	2.033	Jun 2016	2.762	Jun 2017	-		2.762	Continuing	Continuing	Continuing
ADE - BI / Visualization / Analytics Products	C/CPFF	TBD : Washington, D.C.	0.000	0.000		0.000		2.000	Mar 2017	-		2.000	Continuing	Continuing	Continuing
ADE - System Integration	C/CPFF	TBD : Washington, D.C.	0.000	0.000		0.000		1.200	Mar 2017	-		1.200	Continuing	Continuing	Continuing

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Navy		Date: February 2016
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Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
ARM Phase 1-3 Design, Development, Test & Deployment	C/CPFF	TBD : Orlando, FL	0.000	0.000		2.221	Dec 2015	3.335	Dec 2016	-		3.335	0.000	5.556	2.221
PERSTEMPO System Design, Engineering, and Development	C/CPFF	FLC Philadelphia : Philadelphia, PA	0.000	0.000	Mar 2015	0.811	Sep 2016	0.000		-		0.000	0.000	0.811	-
Recruiting Information System (NRIS)	C/CPFF	CGI Federal, Inc : Fairfax, VA	0.000	0.000		0.500	Oct 2015	0.000		-		0.000	0.000	0.500	-
		Subtotal	26.029	11.782		10.939		24.241		-		24.241	-	-	-

Remarks

PMW 240 programs are all either abbreviated acquisition programs or non-designated projects and do not require Independent Operational Test Evaluation (IOTE). Testing is performed in accordance with approved test plans by the business owners.

BBD: Complete critical design review and development & test readiness for Phase 1c.

LMS-DL: Conduct Learning Continuum Phase I LMS Pilot to integrate the LMS with virtual classroom technology, Learning Assessment System, CeTARS, and the electronic training jacket in NTMPS. The Learning Continuum Phase I LMS Pilot will also evaluate technical options for adding Resume Capture for new training media that requires student tracking (e.g. mobile applications, videos & simulations).

MNP: FY 17 funding will be used to continue to accelerate and broaden the development of Career Life Events capabilities in My Navy Portal for Sailors to manage their career based on the Chief of Navy Personnel's Sailor 2025 initiatives.

NSIPS: FY17 funding continues the implementation of this strategy in completing deferred software changes related to retirements, separations, selection board preparation, personnel appraisal, and personnel accountability that require development and modernization.

AoA: Development of AoA volumes for emerging Sailor 2025, cloud services transition, and supply chain analytics

NMRS: FY17 funding will kick off NMRS modernization effort, focusing primarily on requirements analysis.

RMI: Complete contract award, design, systems requirement reviews, and preliminary design reviews for Safety Program Management (SPM).

ADE: FY17 funds will be used for Design, Configuration, Integration, Testing, Deployment of Supply Chain Management & Ad Hoc MPTE Analytic, Visualization and Information Services

ARM: FY17 funds Phase II Self Service Accessions Application (SSAA) project to incorporate various functionalities, including capability for positive identification, paperless forms and data-only records, into mobile devices.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Navy		Date: February 2016
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Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
LMS-DL Application Host Environment	C/CPFF	TBD : Washington, D.C.	0.000	0.000		0.000		1.000	Jan 2017	-		1.000	0.000	1.000	-
LMS-DL Program Support	C/CPFF	TBD : TBD	0.000	0.000		0.000		0.500	Jan 2017	-		0.500	0.000	0.500	-
NSIPS Tri-Service License	C/CPFF	Oracle : Redwood City, CA	4.800	2.400	Dec 2014	2.423	Dec 2015	2.423	Dec 2016	-		2.423	Continuing	Continuing	Continuing
ADE Application Host Environment	C/CPFF	TBD : Washington, D.C.	0.000	0.000		0.000		1.000	Feb 2017	-		1.000	0.000	1.000	-
ADE Program Support	C/CPFF	TBD : TBD	0.000	0.000		0.000		0.500	Feb 2017	-		0.500	0.000	0.500	-
		Subtotal	4.800	2.400		2.423		5.423		-		5.423	-	-	-

Remarks

LMS-DL: Support costs for LMS-DL revolve around the hosting environment and program operational support for Learning Continuum Requirements.

NSIPS: PMW 240 pays the Navy's share of the Tri-Service PeopleSoft license under an Army administered contract.

ADE: Support costs for ADE revolve around the hosting environment and program operational support for Navy Total Force Human Resource data

	Prior Years	FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	30.829	14.182		13.362		29.664		-		29.664	-	-	-

Remarks

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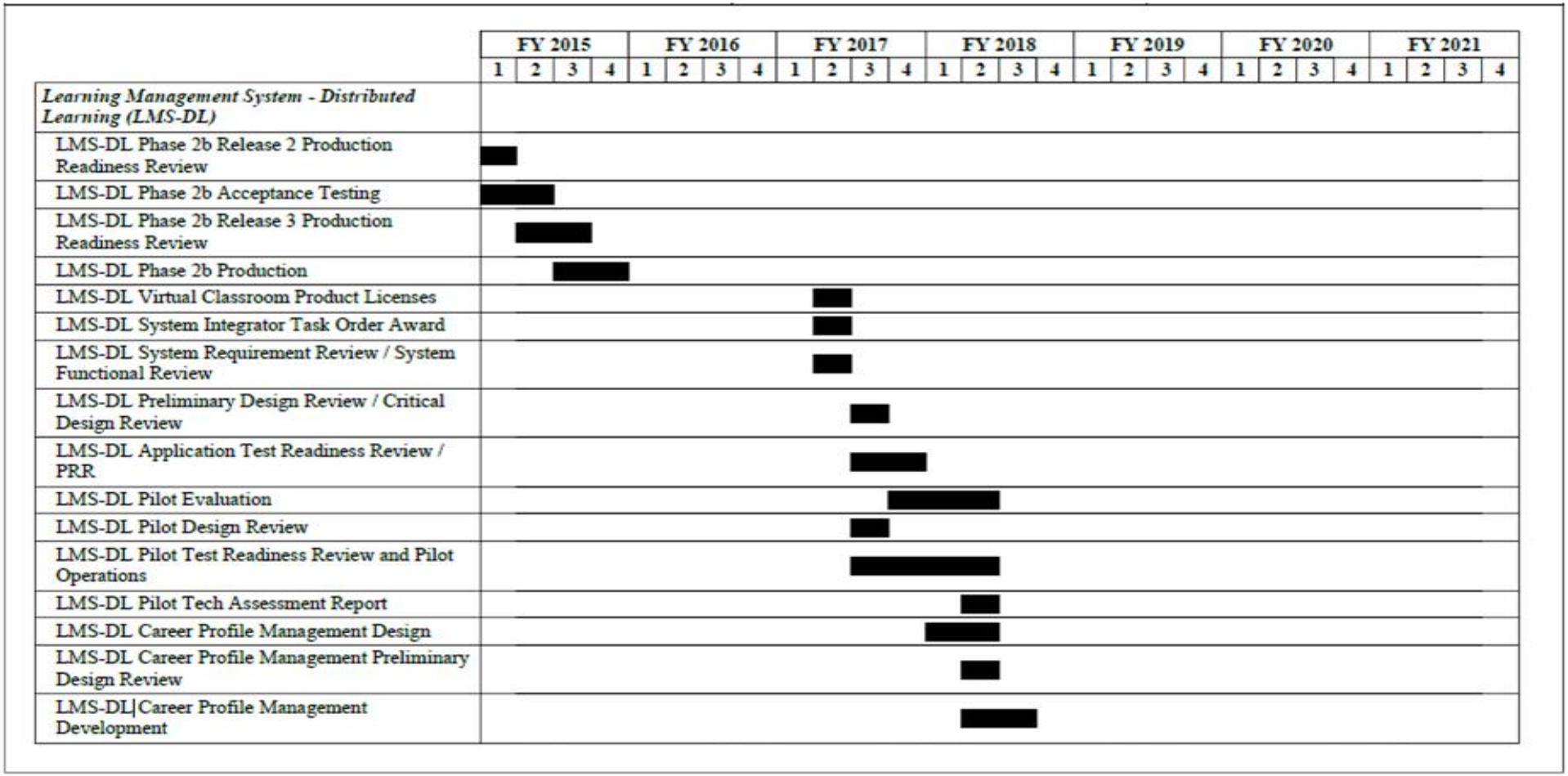

Exhibit R-4, RDT&E Schedule Profile: PB 2017 Navy		Date: February 2016
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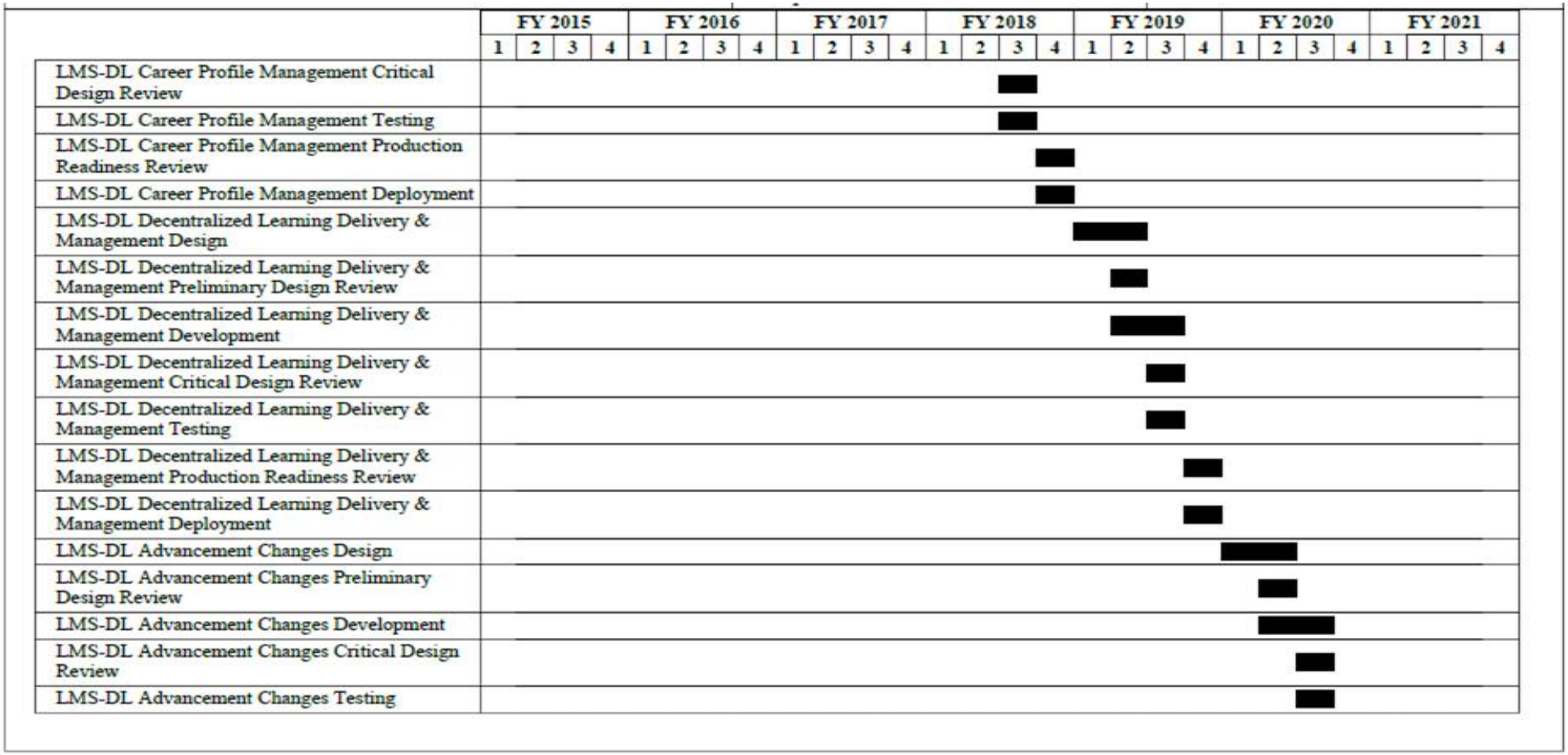

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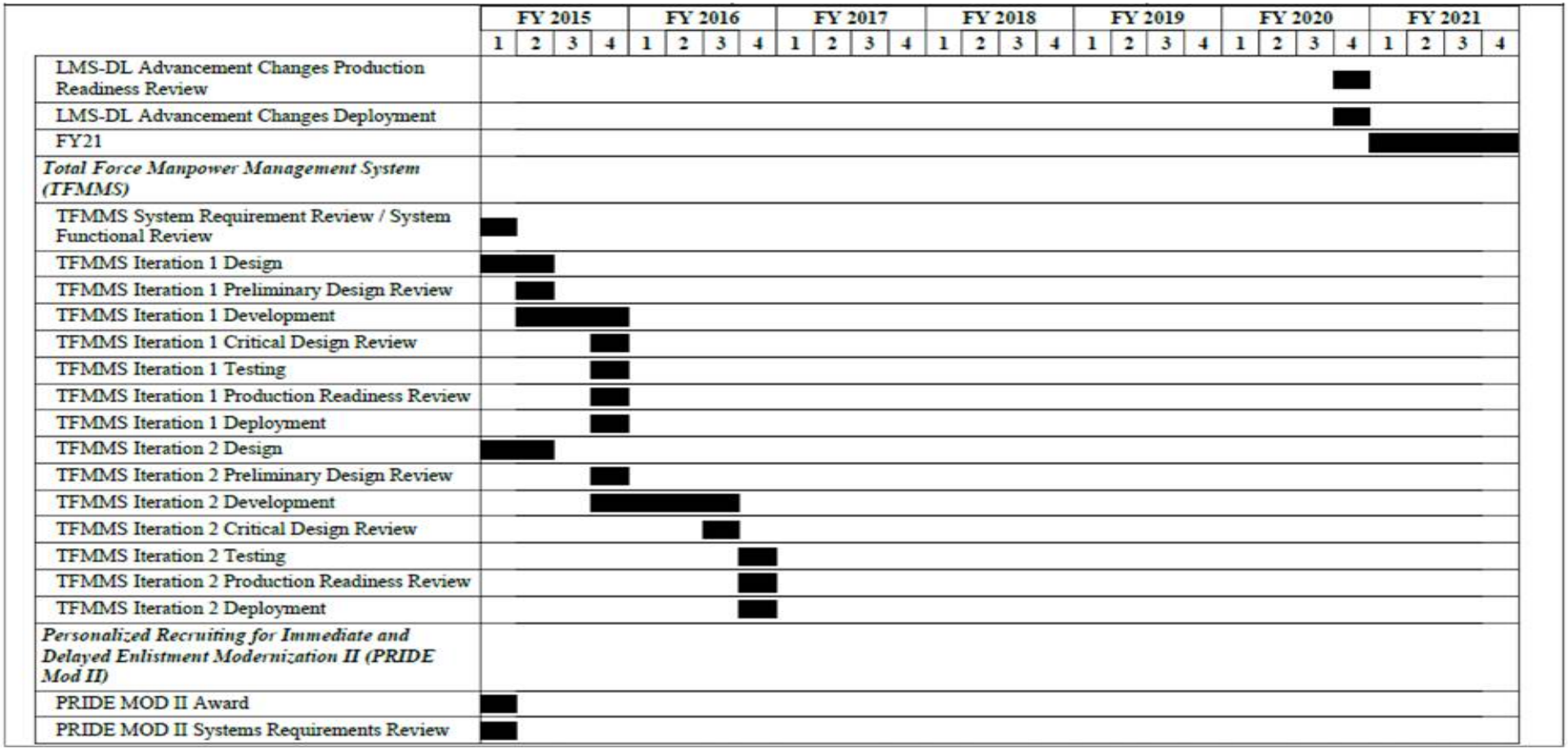

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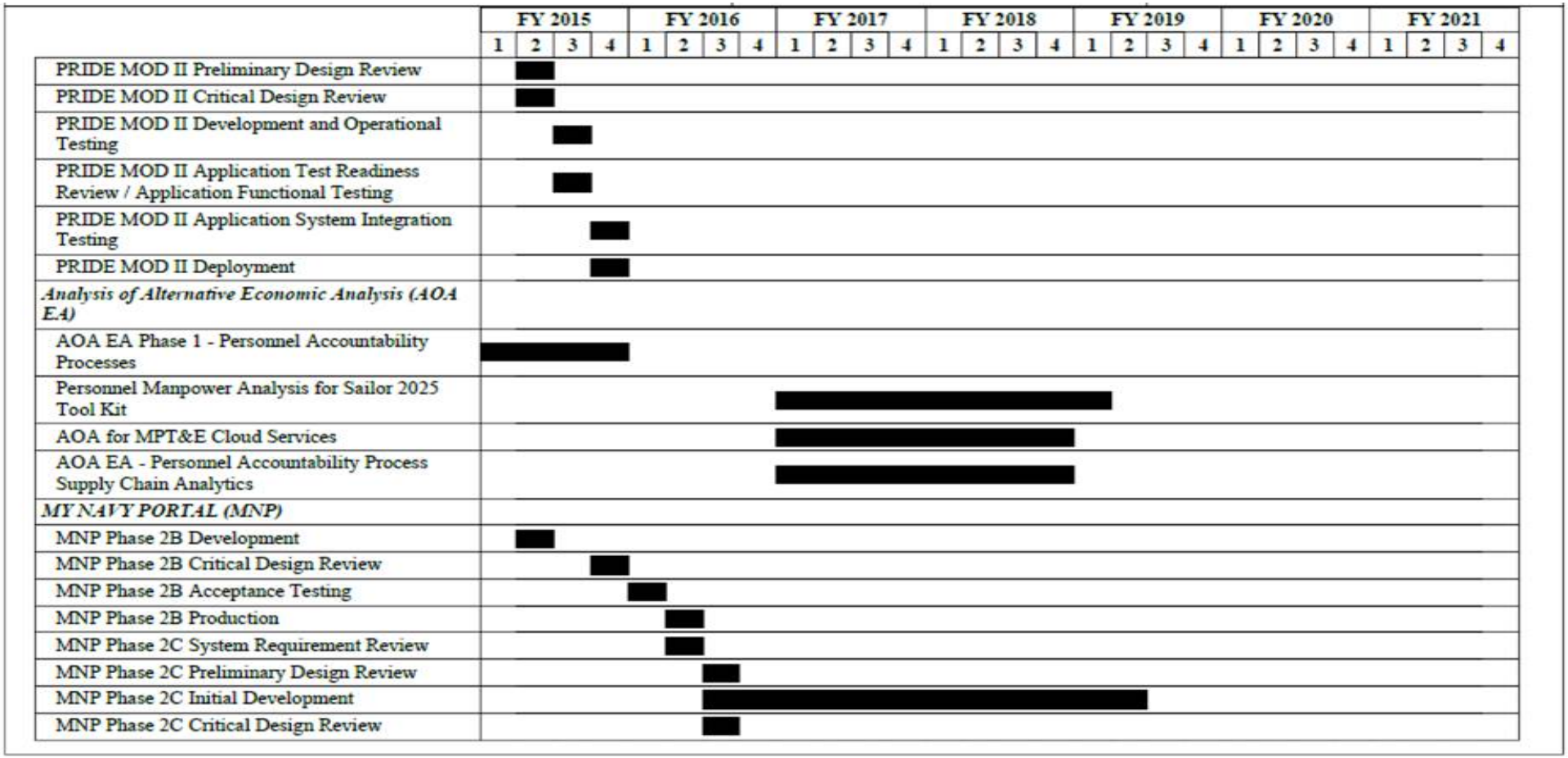

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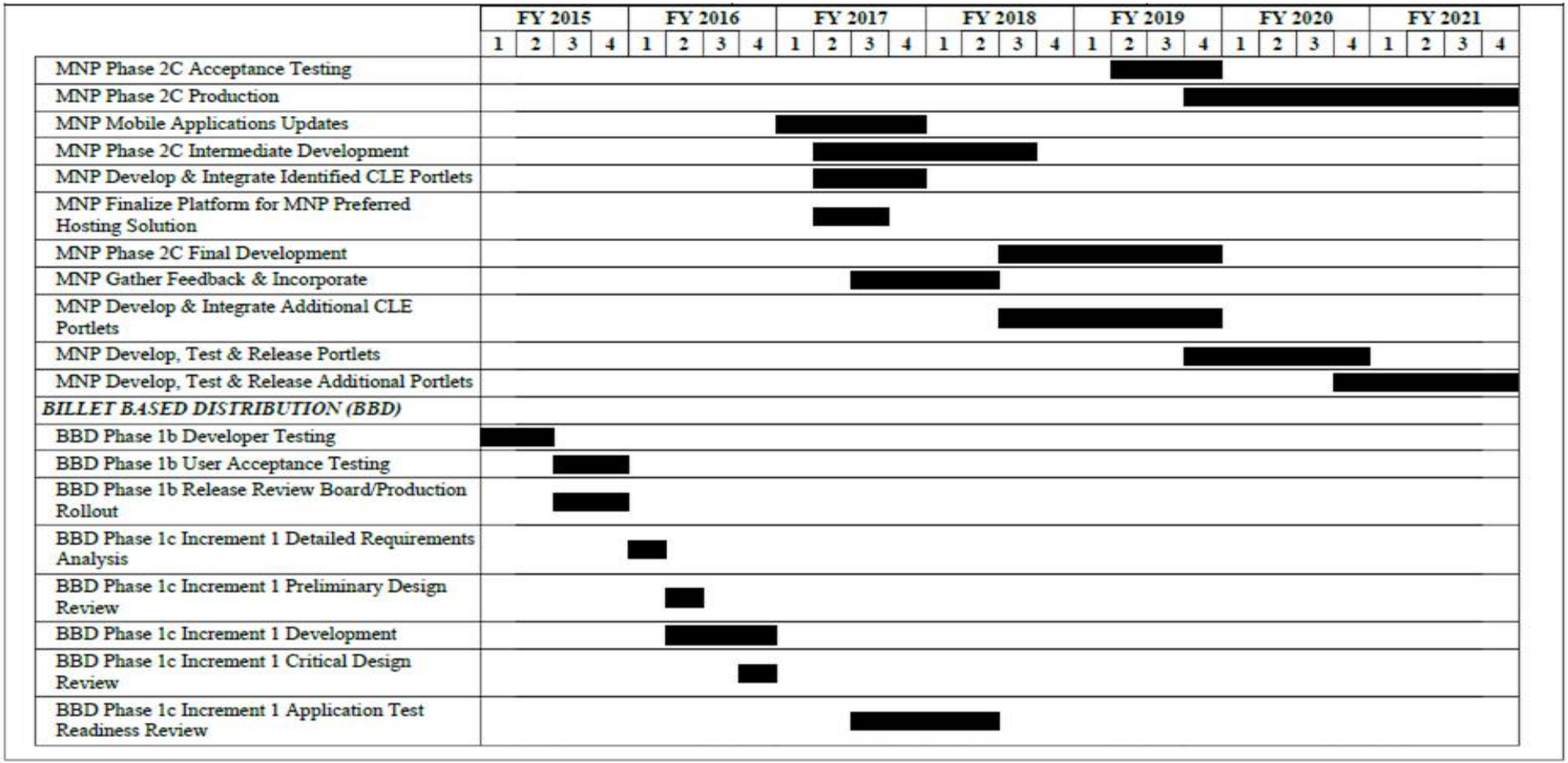

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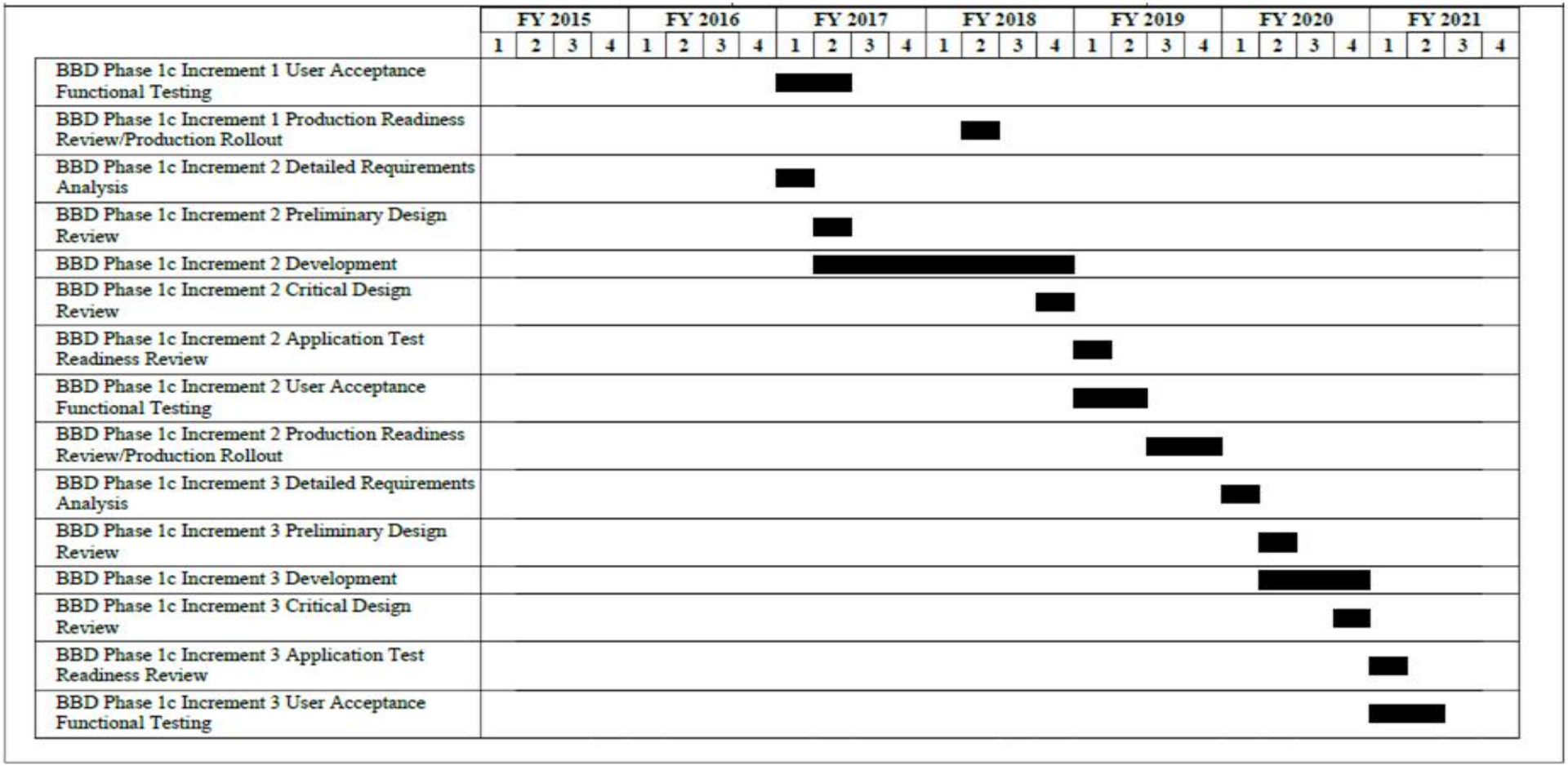

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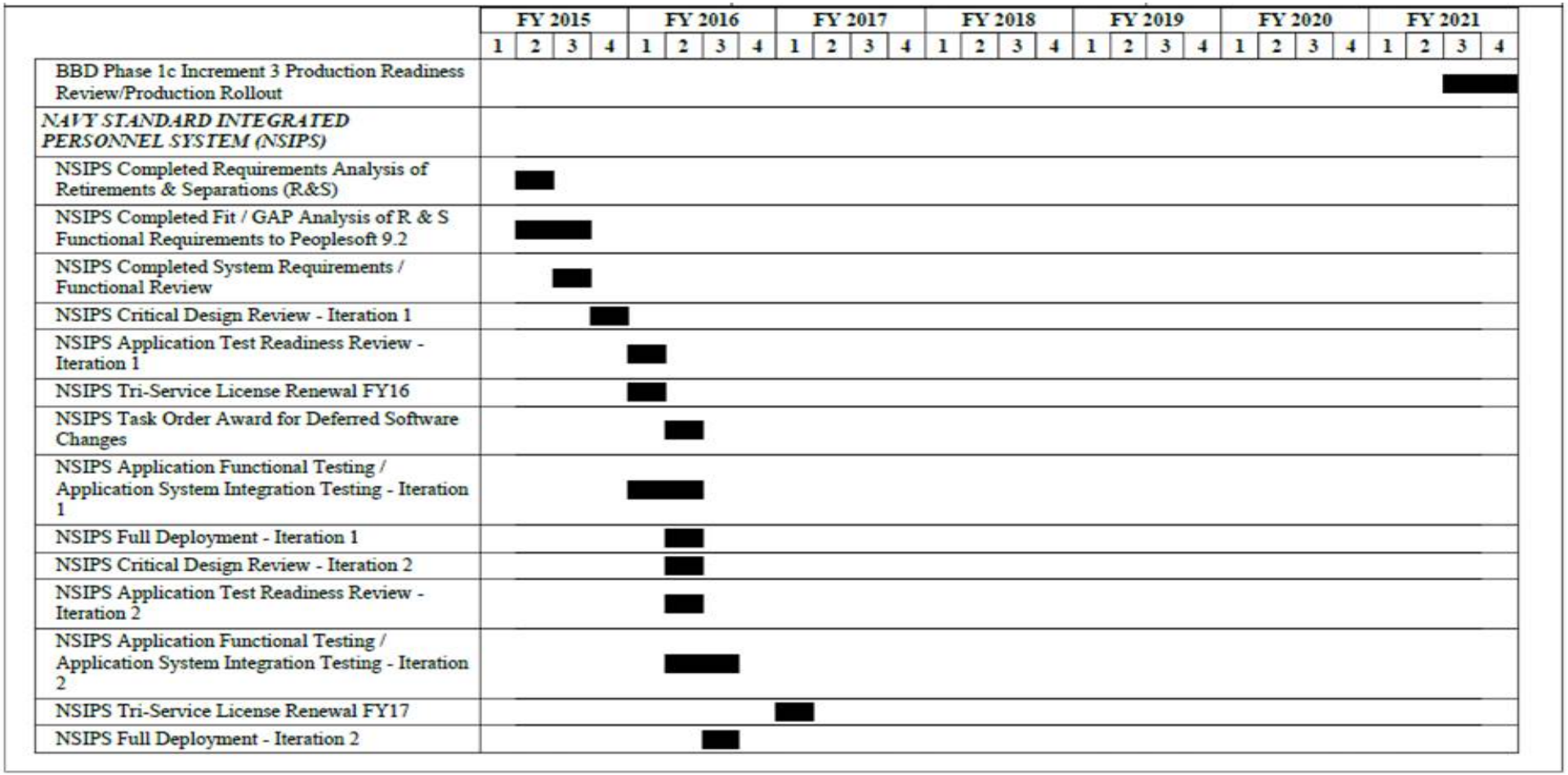


Exhibit R-4, RDT&E Schedule Profile: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2905. / *BUPERS IT*

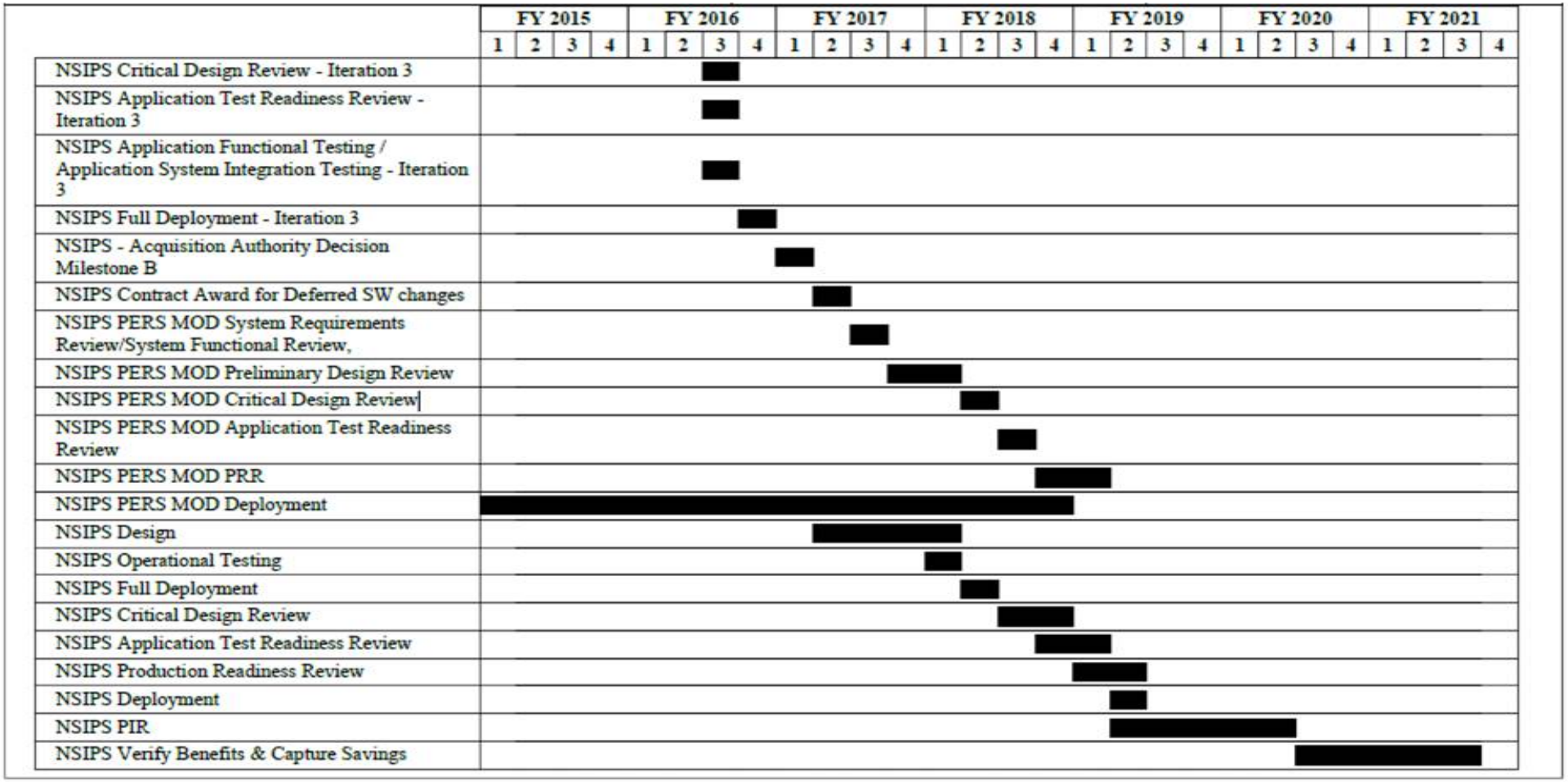


Exhibit R-4, RDT&E Schedule Profile: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2905. / *BUPERS IT*

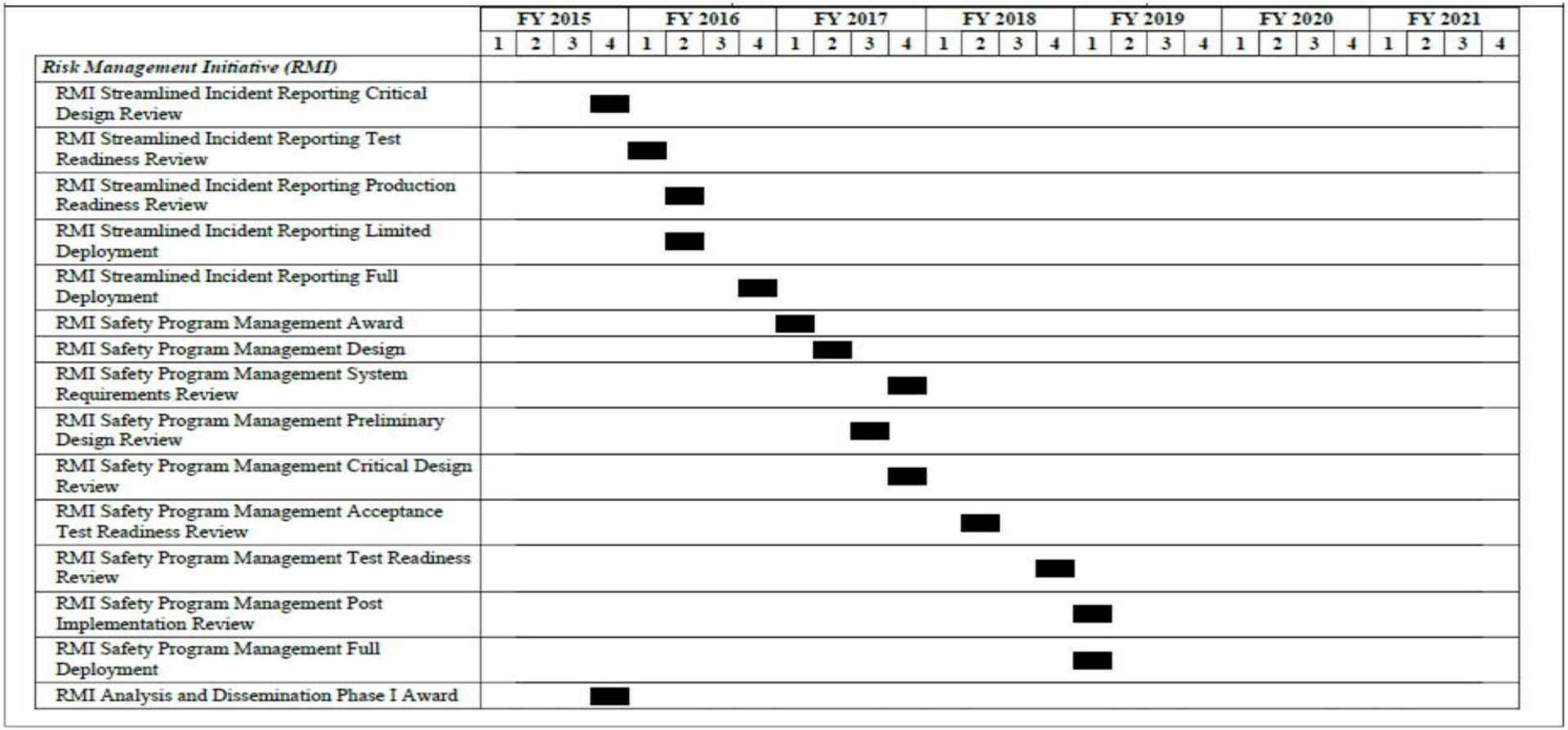


Exhibit R-4, RDT&E Schedule Profile: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2905. / *BUPERS IT*

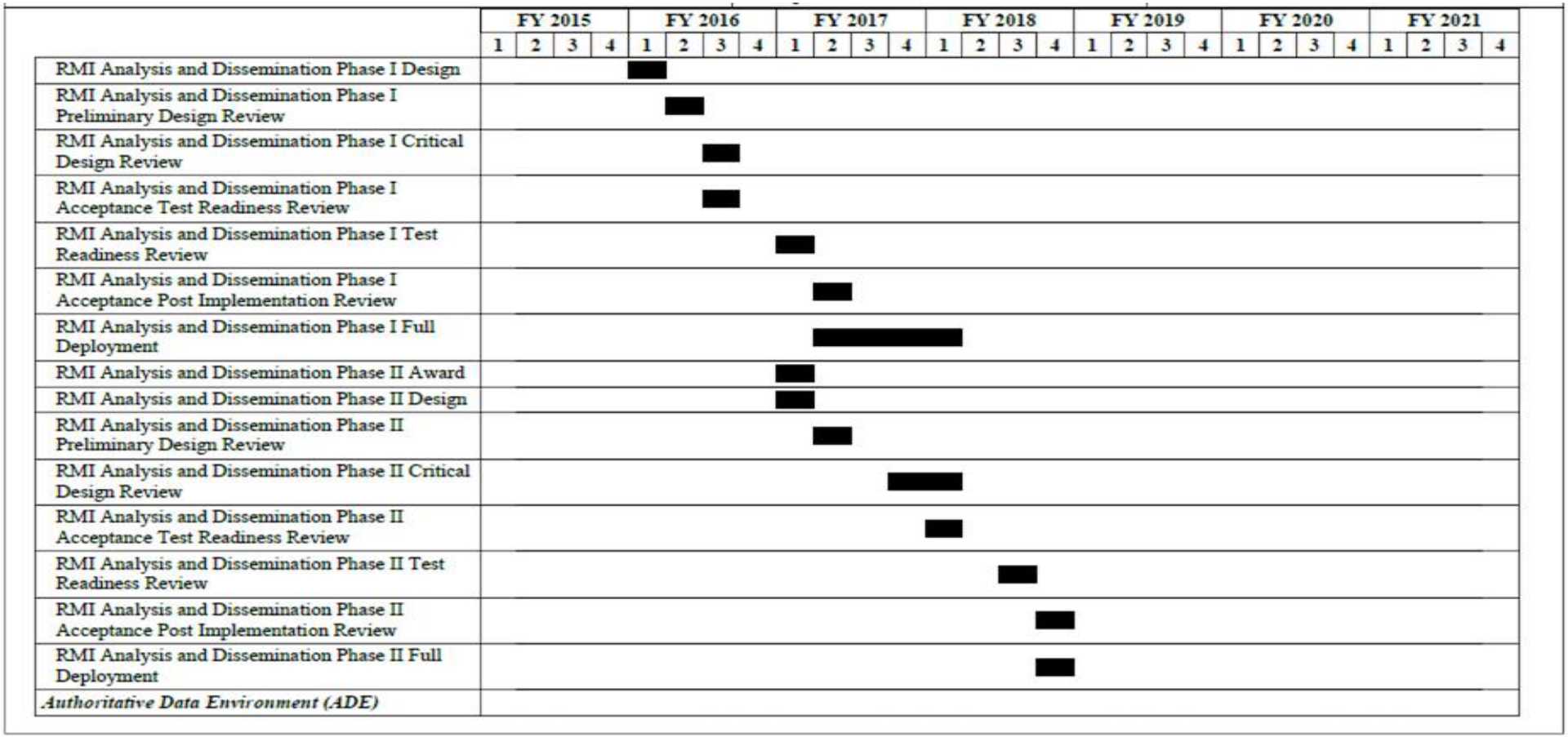


Exhibit R-4, RDT&E Schedule Profile: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2905. / *BUPERS IT*

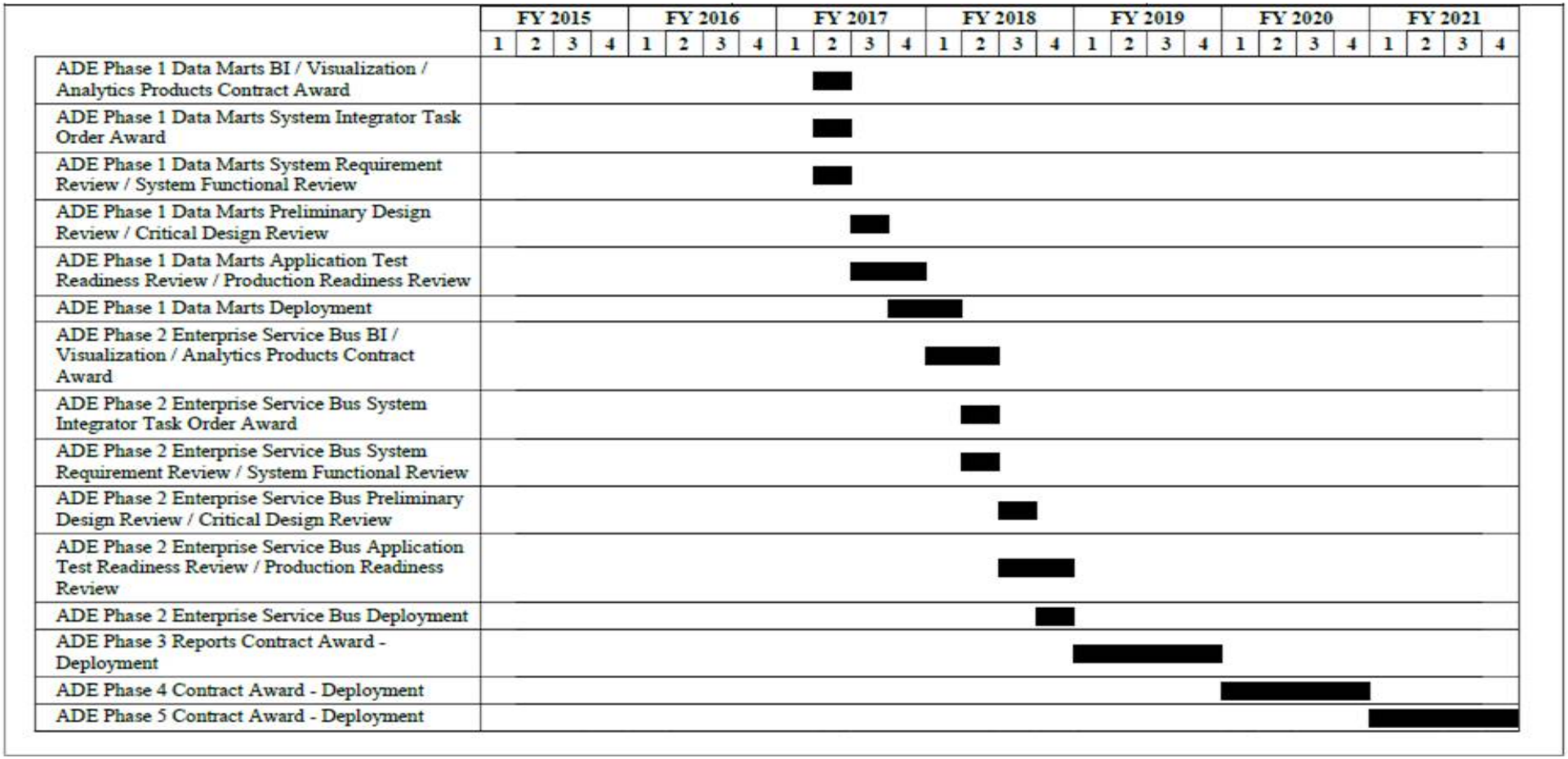


Exhibit R-4, RDT&E Schedule Profile: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2905. / *BUPERS IT*

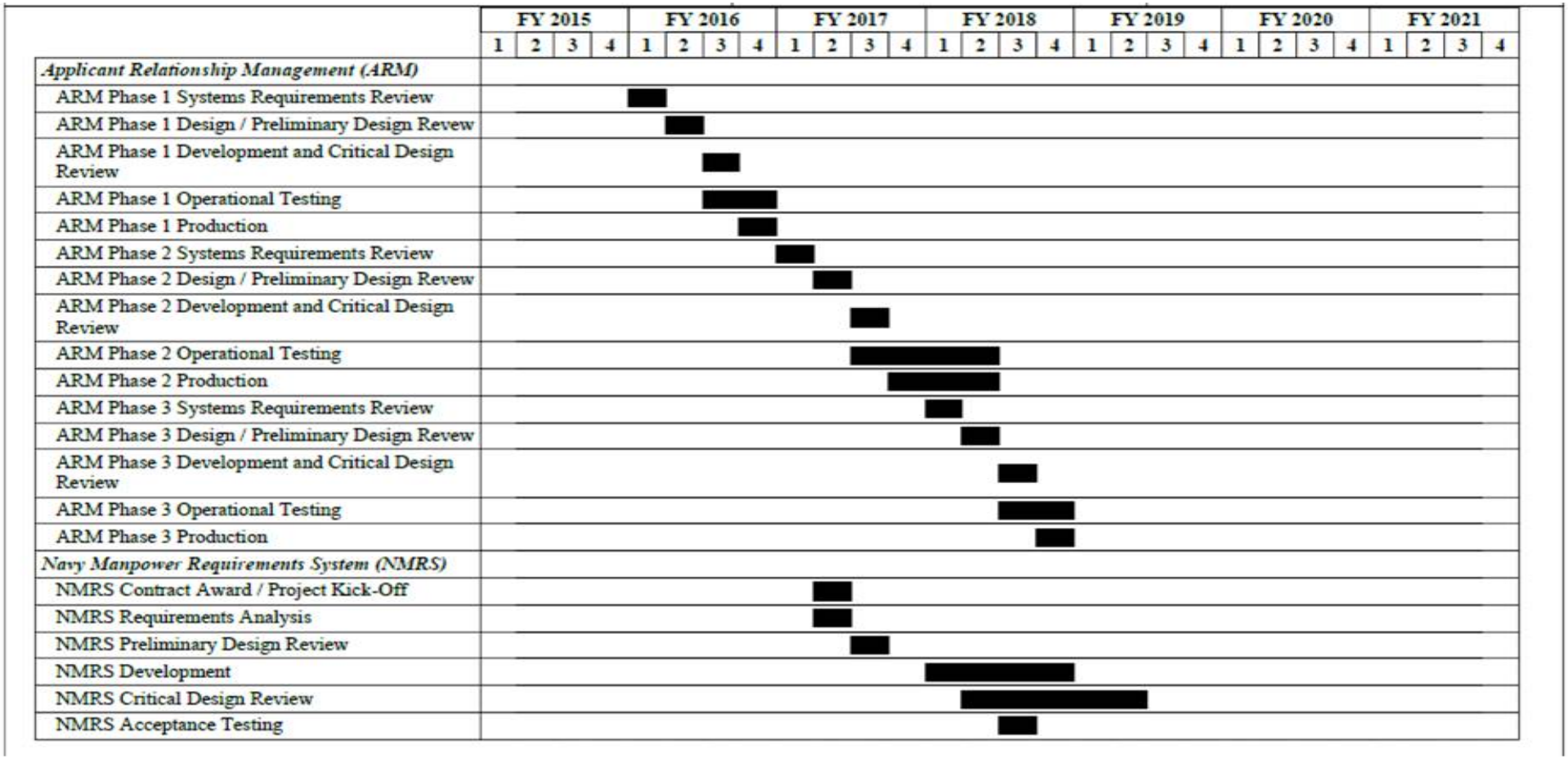


Exhibit R-4, RDT&E Schedule Profile: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2905. / *BUPERS IT*

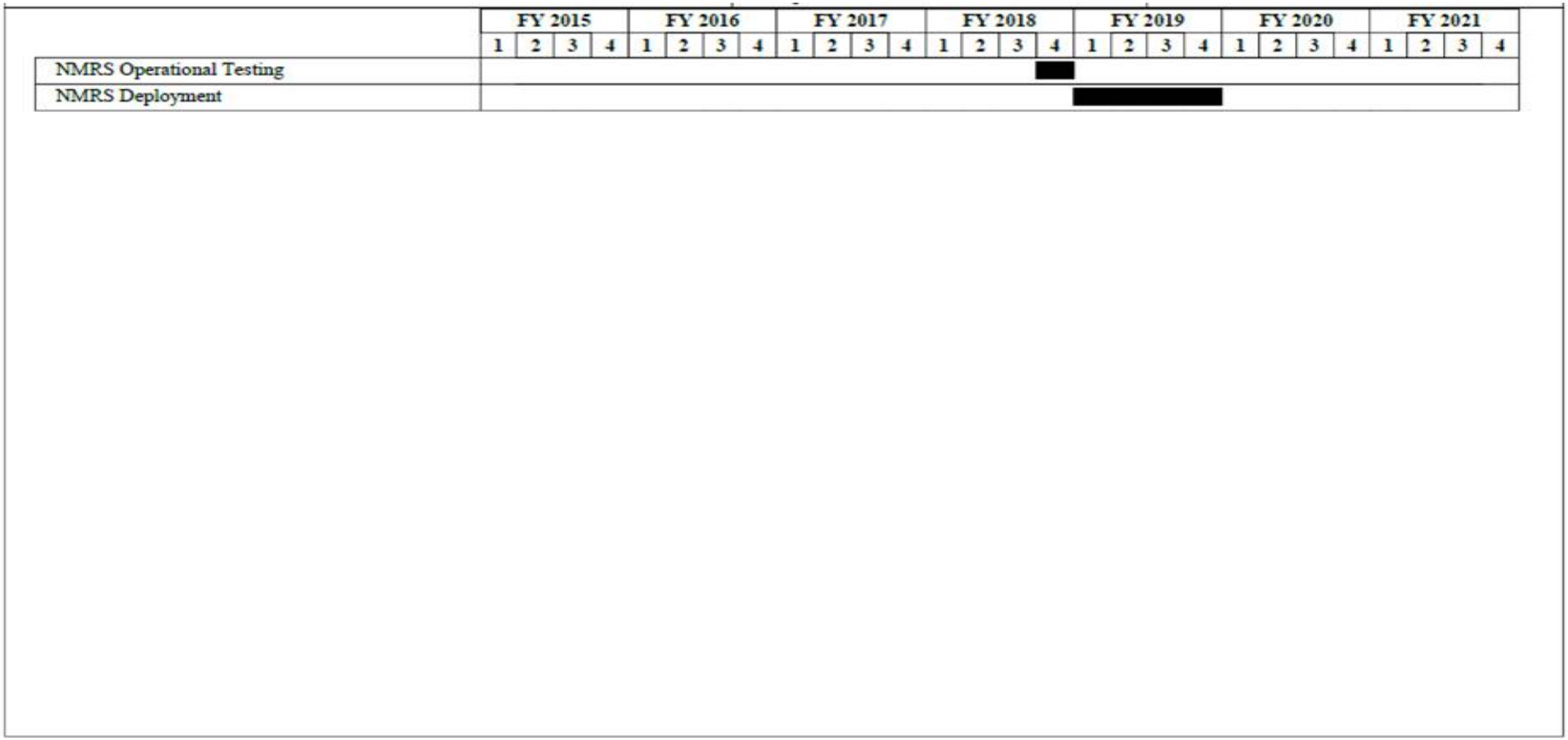
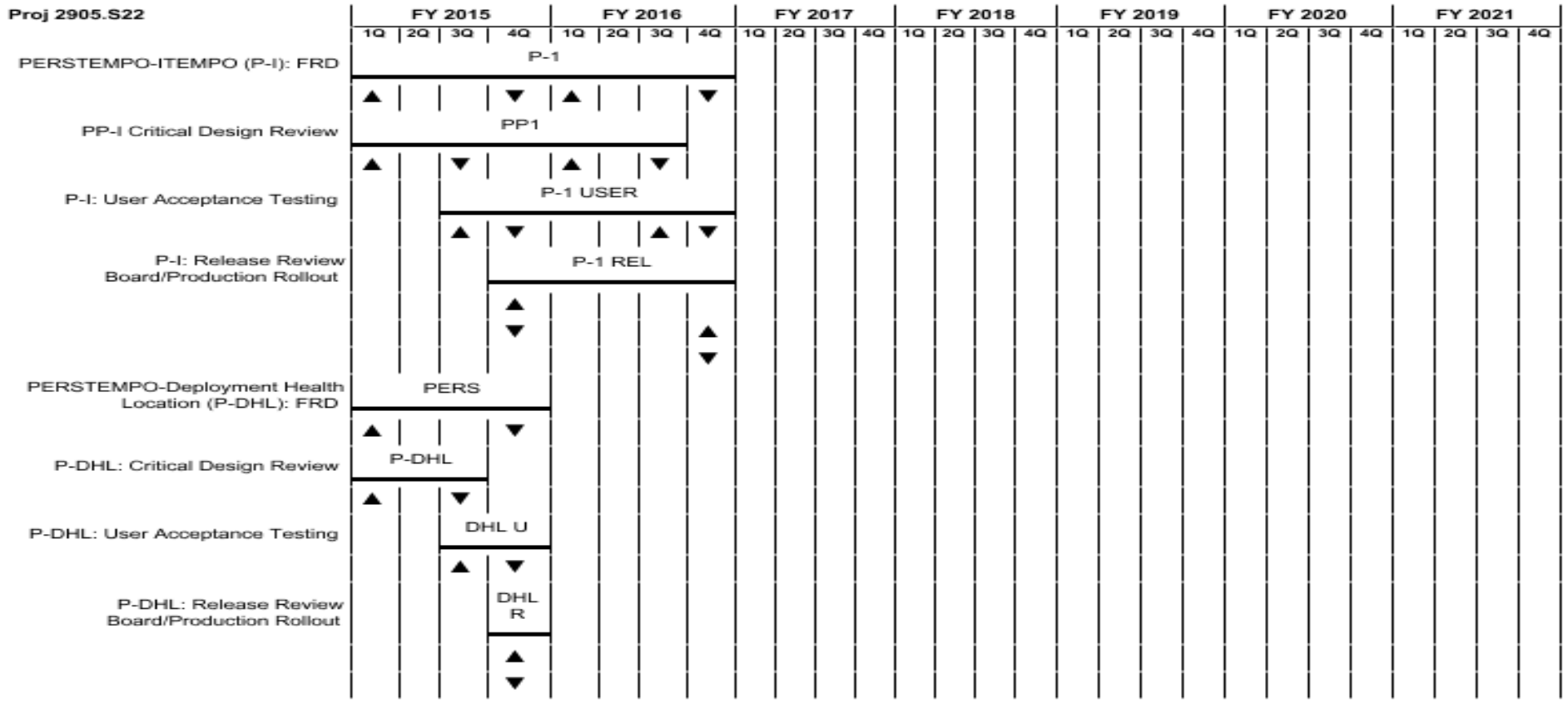


Exhibit R-4, RDT&E Schedule Profile: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2905. / *BUPERS IT*



2017DON - 0605013N - 2905.S22 Up=Demonstration; Down=Prototype & Documenation

Exhibit R-4A, RDT&E Schedule Details: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2905. / *BUPERS IT*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Proj 2905.L39				
Learning Management System - Distributed Learning (LMS-DL): LMS-DL Phase 2b Release 2 Production Readiness Review	1	2015	1	2015
Learning Management System - Distributed Learning (LMS-DL): LMS-DL Phase 2b Acceptance Testing	1	2015	2	2015
Learning Management System - Distributed Learning (LMS-DL): LMS-DL Phase 2b Release 3 Production Readiness Review	2	2015	3	2015
Learning Management System - Distributed Learning (LMS-DL): LMS-DL Phase 2b Production	3	2015	4	2015
Learning Management System - Distributed Learning (LMS-DL): LMS-DL Virtual Classroom Product Licenses	2	2017	2	2017
Learning Management System - Distributed Learning (LMS-DL): LMS-DL System Integrator Task Order Award	2	2017	2	2017
Learning Management System - Distributed Learning (LMS-DL): LMS-DL System Requirement Review / System Functional Review	2	2017	2	2017
Learning Management System - Distributed Learning (LMS-DL): LMS-DL Preliminary Design Review / Critical Design Review	3	2017	3	2017
Learning Management System - Distributed Learning (LMS-DL): LMS-DL Application Test Readiness Review / PRR	3	2017	4	2017
Learning Management System - Distributed Learning (LMS-DL): LMS-DL Pilot Evaluation	4	2017	2	2018
Learning Management System - Distributed Learning (LMS-DL): LMS-DL Pilot Design Review	3	2017	3	2017
Learning Management System - Distributed Learning (LMS-DL): LMS-DL Pilot Test Readiness Review and Pilot Operations	3	2017	2	2018

Exhibit R-4A, RDT&E Schedule Details: PB 2017 Navy		Date: February 2016
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	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Learning Management System - Distributed Learning (LMS-DL): LMS-DL Pilot Tech Assessment Report	2	2018	2	2018
Learning Management System - Distributed Learning (LMS-DL): LMS-DL Career Profile Management Design	1	2018	2	2018
Learning Management System - Distributed Learning (LMS-DL): LMS-DL Career Profile Management Preliminary Design Review	2	2018	2	2018
Learning Management System - Distributed Learning (LMS-DL): LMS-DL Career Profile Management Development	2	2018	3	2018
Learning Management System - Distributed Learning (LMS-DL): LMS-DL Career Profile Management Critical Design Review	3	2018	3	2018
Learning Management System - Distributed Learning (LMS-DL): LMS-DL Career Profile Management Testing	3	2018	3	2018
Learning Management System - Distributed Learning (LMS-DL): LMS-DL Career Profile Management Production Readiness Review	4	2018	4	2018
Learning Management System - Distributed Learning (LMS-DL): LMS-DL Career Profile Management Deployment	4	2018	4	2018
Learning Management System - Distributed Learning (LMS-DL): LMS-DL Decentralized Learning Delivery & Management Design	1	2019	2	2019
Learning Management System - Distributed Learning (LMS-DL): LMS-DL Decentralized Learning Delivery & Management Preliminary Design Review	2	2019	2	2019
Learning Management System - Distributed Learning (LMS-DL): LMS-DL Decentralized Learning Delivery & Management Development	2	2019	3	2019
Learning Management System - Distributed Learning (LMS-DL): LMS-DL Decentralized Learning Delivery & Management Critical Design Review	3	2019	3	2019
Learning Management System - Distributed Learning (LMS-DL): LMS-DL Decentralized Learning Delivery & Management Testing	3	2019	3	2019
Learning Management System - Distributed Learning (LMS-DL): LMS-DL Decentralized Learning Delivery & Management Production Readiness Review	4	2019	4	2019

Exhibit R-4A, RDT&E Schedule Details: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2905. / *BUPERS IT*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Learning Management System - Distributed Learning (LMS-DL): LMS-DL Decentralized Learning Delivery & Management Deployment	4	2019	4	2019
Learning Management System - Distributed Learning (LMS-DL): LMS-DL Advancement Changes Design	1	2020	2	2020
Learning Management System - Distributed Learning (LMS-DL): LMS-DL Advancement Changes Preliminary Design Review	2	2020	2	2020
Learning Management System - Distributed Learning (LMS-DL): LMS-DL Advancement Changes Development	2	2020	3	2020
Learning Management System - Distributed Learning (LMS-DL): LMS-DL Advancement Changes Critical Design Review	3	2020	3	2020
Learning Management System - Distributed Learning (LMS-DL): LMS-DL Advancement Changes Testing	3	2020	3	2020
Learning Management System - Distributed Learning (LMS-DL): LMS-DL Advancement Changes Production Readiness Review	4	2020	4	2020
Learning Management System - Distributed Learning (LMS-DL): LMS-DL Advancement Changes Deployment	4	2020	4	2020
Learning Management System - Distributed Learning (LMS-DL): FY21	1	2021	4	2021
Total Force Manpower Management System (TFMMS)				
TFMMS System Requirement Review / System Functional Review	1	2015	1	2015
TFMMS Iteration 1 Design	1	2015	2	2015
TFMMS Iteration 1 Preliminary Design Review	2	2015	2	2015
TFMMS Iteration 1 Development	2	2015	4	2015
TFMMS Iteration 1 Critical Design Review	4	2015	4	2015
TFMMS Iteration 1 Testing	4	2015	4	2015
TFMMS Iteration 1 Production Readiness Review	4	2015	4	2015
TFMMS Iteration 1 Deployment	4	2015	4	2015
TFMMS Iteration 2 Design	1	2015	2	2015

Exhibit R-4A, RDT&E Schedule Details: PB 2017 Navy		Date: February 2016
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	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
TFMMS Iteration 2 Preliminary Design Review	4	2015	4	2015
TFMMS Iteration 2 Development	4	2015	3	2016
TFMMS Iteration 2 Critical Design Review	3	2016	3	2016
TFMMS Iteration 2 Testing	4	2016	4	2016
TFMMS Iteration 2 Production Readiness Review	4	2016	4	2016
TFMMS Iteration 2 Deployment	4	2016	4	2016
Personalized Recruiting for Immediate and Delayed Enlistment Modernization II (PRIDE Mod II)				
PRIDE MOD II Award	1	2015	1	2015
PRIDE MOD II Systems Requirements Review	1	2015	1	2015
PRIDE MOD II Preliminary Design Review	2	2015	2	2015
PRIDE MOD II Critical Design Review	2	2015	2	2015
PRIDE MOD II Development and Operational Testing	3	2015	3	2015
PRIDE MOD II Application Test Readiness Review / Application Functional Testing	3	2015	3	2015
PRIDE MOD II Application System Integration Testing	4	2015	4	2015
PRIDE MOD II Deployment	4	2015	4	2015
Analysis of Alternative Economic Analysis (AOA EA)				
AOA EA Phase 1 - Personnel Accountability Processes	1	2015	4	2015
Personnel Manpower Analysis for Sailor 2025 Tool Kit	1	2017	1	2019
AOA for MPT&E Cloud Services	1	2017	4	2018
AOA EA - Personnel Accountability Process Supply Chain Analytics	1	2017	4	2018
MY NAVY PORTAL (MNP)				
MNP Phase 2B Development	2	2015	2	2015
MNP Phase 2B Critical Design Review	4	2015	4	2015
MNP Phase 2B Acceptance Testing	1	2016	1	2016
MNP Phase 2B Production	2	2016	2	2016

Exhibit R-4A, RDT&E Schedule Details: PB 2017 Navy		Date: February 2016
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	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
MNP Phase 2C System Requirement Review	2	2016	2	2016
MNP Phase 2C Preliminary Design Review	3	2016	3	2016
MNP Phase 2C Initial Development	3	2016	2	2019
MNP Phase 2C Critical Design Review	3	2016	3	2016
MNP Phase 2C Acceptance Testing	2	2019	4	2019
MNP Phase 2C Production	4	2019	4	2021
MNP Mobile Applications Updates	1	2017	4	2017
MNP Phase 2C Intermediate Development	2	2017	3	2018
MNP Develop & Integrate Identified CLE Portlets	2	2017	4	2017
MNP Finalize Platform for MNP Preferred Hosting Solution	2	2017	3	2017
MNP Phase 2C Final Development	3	2018	4	2019
MNP Gather Feedback & Incorporate	3	2017	2	2018
MNP Develop & Integrate Additional CLE Portlets	3	2018	4	2019
MNP Develop, Test & Release Portlets	4	2019	4	2020
MNP Develop, Test & Release Additional Portlets	4	2020	4	2021
BILLET BASED DISTRIBUTION (BBD)				
BBD Phase 1b Developer Testing	1	2015	2	2015
BBD Phase 1b User Acceptance Testing	3	2015	4	2015
BBD Phase 1b Release Review Board/Production Rollout	3	2015	4	2015
BBD Phase 1c Increment 1 Detailed Requirements Analysis	1	2016	1	2016
BBD Phase 1c Increment 1 Preliminary Design Review	2	2016	2	2016
BBD Phase 1c Increment 1 Development	2	2016	4	2016
BBD Phase 1c Increment 1 Critical Design Review	4	2016	4	2016
BBD Phase 1c Increment 1 Application Test Readiness Review	3	2017	2	2018
BBD Phase 1c Increment 1 User Acceptance Functional Testing	1	2017	2	2017

Exhibit R-4A, RDT&E Schedule Details: PB 2017 Navy		Date: February 2016
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	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
BBD Phase 1c Increment 1 Production Readiness Review/Production Rollout	2	2018	2	2018
BBD Phase 1c Increment 2 Detailed Requirements Analysis	1	2017	1	2017
BBD Phase 1c Increment 2 Preliminary Design Review	2	2017	2	2017
BBD Phase 1c Increment 2 Development	2	2017	4	2018
BBD Phase 1c Increment 2 Critical Design Review	4	2018	4	2018
BBD Phase 1c Increment 2 Application Test Readiness Review	1	2019	1	2019
BBD Phase 1c Increment 2 User Acceptance Functional Testing	1	2019	2	2019
BBD Phase 1c Increment 2 Production Readiness Review/Production Rollout	3	2019	4	2019
BBD Phase 1c Increment 3 Detailed Requirements Analysis	1	2020	1	2020
BBD Phase 1c Increment 3 Preliminary Design Review	2	2020	2	2020
BBD Phase 1c Increment 3 Development	2	2020	4	2020
BBD Phase 1c Increment 3 Critical Design Review	4	2020	4	2020
BBD Phase 1c Increment 3 Application Test Readiness Review	1	2021	1	2021
BBD Phase 1c Increment 3 User Acceptance Functional Testing	1	2021	2	2021
BBD Phase 1c Increment 3 Production Readiness Review/Production Rollout	3	2021	4	2021
NAVY STANDARD INTEGRATED PERSONNEL SYSTEM (NSIPS)				
NSIPS Completed Requirements Analysis of Retirements & Separations (R&S)	2	2015	2	2015
NSIPS Completed Fit / GAP Analysis of R & S Functional Requirements to Peoplesoft 9.2	2	2015	3	2015
NSIPS Completed System Requirements / Functional Review	3	2015	3	2015
NSIPS Critical Design Review - Iteration 1	4	2015	4	2015
NSIPS Application Test Readiness Review - Iteration 1	1	2016	1	2016
NSIPS Tri-Service License Renewal FY16	1	2016	1	2016
NSIPS Task Order Award for Deferred Software Changes	2	2016	2	2016
NSIPS Application Functional Testing / Application System Integration Testing - Iteration 1	1	2016	2	2016

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	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
NSIPS Full Deployment - Iteration 1	2	2016	2	2016
NSIPS Critical Design Review - Iteration 2	2	2016	2	2016
NSIPS Application Test Readiness Review - Iteration 2	2	2016	2	2016
NSIPS Application Functional Testing / Application System Integration Testing - Iteration 2	2	2016	3	2016
NSIPS Tri-Service License Renewal FY17	1	2017	1	2017
NSIPS Full Deployment - Iteration 2	3	2016	3	2016
NSIPS Critical Design Review - Iteration 3	3	2016	3	2016
NSIPS Application Test Readiness Review - Iteration 3	3	2016	3	2016
NSIPS Application Functional Testing / Application System Integration Testing - Iteration 3	3	2016	3	2016
NSIPS Full Deployment - Iteration 3	4	2016	4	2016
NSIPS - Acquisition Authority Decision Milestone B	1	2017	1	2017
NSIPS Contract Award for Deferred SW changes	2	2017	2	2017
NSIPS PERS MOD System Requirements Review/System Functional Review,	3	2017	3	2017
NSIPS PERS MOD Preliminary Design Review	4	2017	1	2018
NSIPS PERS MOD Critical Design Review	2	2018	2	2018
NSIPS PERS MOD Application Test Readiness Review	3	2018	3	2018
NSIPS PERS MOD PRR	4	2018	1	2019
NSIPS PERS MOD Deployment	1	2015	4	2018
NSIPS Design	2	2017	1	2018
NSIPS Operational Testing	1	2018	1	2018
NSIPS Full Deployment	2	2018	2	2018
NSIPS Critical Design Review	3	2018	4	2018
NSIPS Application Test Readiness Review	4	2018	1	2019
NSIPS Production Readiness Review	1	2019	2	2019

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	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
NSIPS Deployment	2	2019	2	2019
NSIPS PIR	2	2019	2	2020
NSIPS Verify Benefits & Capture Savings	3	2020	3	2021
Risk Management Initiative (RMI)				
RMI Streamlined Incident Reporting Critical Design Review	4	2015	4	2015
RMI Streamlined Incident Reporting Test Readiness Review	1	2016	1	2016
RMI Streamlined Incident Reporting Production Readiness Review	2	2016	2	2016
RMI Streamlined Incident Reporting Limited Deployment	2	2016	2	2016
RMI Streamlined Incident Reporting Full Deployment	4	2016	4	2016
RMI Safety Program Management Award	1	2017	1	2017
RMI Safety Program Management Design	2	2017	2	2017
RMI Safety Program Management System Requirements Review	4	2017	4	2017
RMI Safety Program Management Preliminary Design Review	3	2017	3	2017
RMI Safety Program Management Critical Design Review	4	2017	4	2017
RMI Safety Program Management Acceptance Test Readiness Review	2	2018	2	2018
RMI Safety Program Management Test Readiness Review	4	2018	4	2018
RMI Safety Program Management Post Implementation Review	1	2019	1	2019
RMI Safety Program Management Full Deployment	1	2019	1	2019
RMI Analysis and Dissemination Phase I Award	4	2015	4	2015
RMI Analysis and Dissemination Phase I Design	1	2016	1	2016
RMI Analysis and Dissemination Phase I Preliminary Design Review	2	2016	2	2016
RMI Analysis and Dissemination Phase I Critical Design Review	3	2016	3	2016
RMI Analysis and Dissemination Phase I Acceptance Test Readiness Review	3	2016	3	2016
RMI Analysis and Dissemination Phase I Test Readiness Review	1	2017	1	2017
RMI Analysis and Dissemination Phase I Acceptance Post Implementation Review	2	2017	2	2017

Exhibit R-4A, RDT&E Schedule Details: PB 2017 Navy		Date: February 2016
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	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
RMI Analysis and Dissemination Phase I Full Deployment	2	2017	1	2018
RMI Analysis and Dissemination Phase II Award	1	2017	1	2017
RMI Analysis and Dissemination Phase II Design	1	2017	1	2017
RMI Analysis and Dissemination Phase II Preliminary Design Review	2	2017	2	2017
RMI Analysis and Dissemination Phase II Critical Design Review	4	2017	1	2018
RMI Analysis and Dissemination Phase II Acceptance Test Readiness Review	1	2018	1	2018
RMI Analysis and Dissemination Phase II Test Readiness Review	3	2018	3	2018
RMI Analysis and Dissemination Phase II Acceptance Post Implementation Review	4	2018	4	2018
RMI Analysis and Dissemination Phase II Full Deployment	4	2018	4	2018
Authoritative Data Environment (ADE)				
ADE Phase 1 Data Marts BI / Visualization / Analytics Products Contract Award	2	2017	2	2017
ADE Phase 1 Data Marts System Integrator Task Order Award	2	2017	2	2017
ADE Phase 1 Data Marts System Requirement Review / System Functional Review	2	2017	2	2017
ADE Phase 1 Data Marts Preliminary Design Review / Critical Design Review	3	2017	3	2017
ADE Phase 1 Data Marts Application Test Readiness Review / Production Readiness Review	3	2017	4	2017
ADE Phase 1 Data Marts Deployment	4	2017	1	2018
ADE Phase 2 Enterprise Service Bus BI / Visualization / Analytics Products Contract Award	1	2018	2	2018
ADE Phase 2 Enterprise Service Bus System Integrator Task Order Award	2	2018	2	2018
ADE Phase 2 Enterprise Service Bus System Requirement Review / System Functional Review	2	2018	2	2018
ADE Phase 2 Enterprise Service Bus Preliminary Design Review / Critical Design Review	3	2018	3	2018
ADE Phase 2 Enterprise Service Bus Application Test Readiness Review / Production Readiness Review	3	2018	4	2018
ADE Phase 2 Enterprise Service Bus Deployment	4	2018	4	2018

Exhibit R-4A, RDT&E Schedule Details: PB 2017 Navy		Date: February 2016
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	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
ADE Phase 3 Reports Contract Award - Deployment	1	2019	4	2019
ADE Phase 4 Contract Award - Deployment	1	2020	4	2020
ADE Phase 5 Contract Award - Deployment	1	2021	4	2021
Applicant Relationship Management (ARM)				
ARM Phase 1 Systems Requirements Review	1	2016	1	2016
ARM Phase 1 Design / Preliminary Design Revew	2	2016	2	2016
ARM Phase 1 Development and Critical Design Review	3	2016	3	2016
ARM Phase 1 Operational Testing	3	2016	4	2016
ARM Phase 1 Production	4	2016	4	2016
ARM Phase 2 Systems Requirements Review	1	2017	1	2017
ARM Phase 2 Design / Preliminary Design Revew	2	2017	2	2017
ARM Phase 2 Development and Critical Design Review	3	2017	3	2017
ARM Phase 2 Operational Testing	3	2017	2	2018
ARM Phase 2 Production	4	2017	2	2018
ARM Phase 3 Systems Requirements Review	1	2018	1	2018
ARM Phase 3 Design / Preliminary Design Revew	2	2018	2	2018
ARM Phase 3 Development and Critical Design Review	3	2018	3	2018
ARM Phase 3 Operational Testing	3	2018	4	2018
ARM Phase 3 Production	4	2018	4	2018
Navy Manpower Requirements System (NMRS)				
NMRS Contract Award / Project Kick-Off	2	2017	2	2017
NMRS Requirements Analysis	2	2017	2	2017
NMRS Preliminary Design Review	3	2017	3	2017
NMRS Development	1	2018	4	2018
NMRS Critical Design Review	2	2018	2	2019

Exhibit R-4A, RDT&E Schedule Details: PB 2017 Navy		Date: February 2016
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	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
NMRS Acceptance Testing	3	2018	3	2018
NMRS Operational Testing	4	2018	4	2018
NMRS Deployment	1	2019	4	2019
PERSTEMPO-ITEMPO (P-I): FRD: PERSTEMPO-ITEMPO (P-I): FRD	1	2015	4	2016
PERSTEMPO-ITEMPO (P-I): FRD: PERS 1	1	2015	1	2015
PERSTEMPO-ITEMPO (P-I): FRD: PERS 2	4	2015	4	2015
PERSTEMPO-ITEMPO (P-I): FRD: PERS 3	1	2016	1	2016
PERSTEMPO-ITEMPO (P-I): FRD: PERS4	4	2016	4	2016
PP-I Critical Design Review: PP-I Critical Design Review	1	2015	3	2016
PP-I Critical Design Review: PP1 Crit 1	1	2015	1	2015
PP-I Critical Design Review: PP1 Crit 2	3	2015	3	2015
PP-I Critical Design Review: PP1 Crit 3	1	2016	1	2016
PP-I Critical Design Review: PP1 Crit 4	3	2016	3	2016
P-I: User Acceptance Testing: P-I: User Acceptance Testing	3	2015	4	2016
P-I: User Acceptance Testing: P-1 User 1	3	2015	3	2015
P-I: User Acceptance Testing: P-1 User 2	4	2015	4	2015
P-I: User Acceptance Testing: P-1 User 3	3	2016	3	2016
P-I: User Acceptance Testing: P-1 User 4	4	2016	4	2016
P-I: Release Review Board/Production Rollout: P-I: Release Review Board/Production Rollout	4	2015	4	2016
P-I: Release Review Board/Production Rollout: P-1 Rel 1	4	2015	4	2015
P-I: Release Review Board/Production Rollout: P-1 Rel 2	4	2015	4	2015
P-I: Release Review Board/Production Rollout: P-1 Rel 3	4	2016	4	2016
P-I: Release Review Board/Production Rollout: P-1 Rel 4	4	2016	4	2016
PERSTEMPO-Deployment Health Location (P-DHL): FRD: PERSTEMPO-Deployment Health Location (P-DHL): FRD	1	2015	4	2015

Exhibit R-4A, RDT&E Schedule Details: PB 2017 Navy		Date: February 2016
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	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
PERSTEMPO-Deployment Health Location (P-DHL): FRD: Pers 1	1	2015	1	2015
PERSTEMPO-Deployment Health Location (P-DHL): FRD: Pers 2	4	2015	4	2015
P-DHL: Critical Design Review: P-DHL: Critical Design Review	1	2015	3	2015
P-DHL: Critical Design Review: P-DHL 1	1	2015	1	2015
P-DHL: Critical Design Review: P-DHL 2	3	2015	3	2015
P-DHL: User Acceptance Testing: P-DHL: User Acceptance Testing	3	2015	4	2015
P-DHL: User Acceptance Testing: DHL U 1	3	2015	3	2015
P-DHL: User Acceptance Testing: DHL U 2	4	2015	4	2015
P-DHL: Release Review Board/Production Rollout: P-DHL: Release Review Board/ Production Rollout	4	2015	4	2015
P-DHL: Release Review Board/Production Rollout: DHL R 1	4	2015	4	2015
P-DHL: Release Review Board/Production Rollout: DHL R 2	4	2015	4	2015

Exhibit R-2A, RDT&E Project Justification: PB 2017 Navy			Date: February 2016
Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0605013N / *Information Technology Development*	Project (Number/Name) 3167 / *Joint Technical Data Integration (JTDI)*	

COST ($ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
3167: *Joint Technical Data Integration (JTDI)*	21.348	2.774	8.122	5.514	-	5.514	4.619	3.906	3.987	4.069	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

Joint Technical Data Integration (JTDI) Program - JTDI funding supports the evaluation, testing and integration to develop a JTDI Commercial Off-The-Shelf (COTS) 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 Organizational & Intermediate 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.

Marine Aviation Logistics Enterprise Information Technology (MAL-EIT) - MAL-EIT funding supports the evaluation, development, testing and integration of software and hardware solutions across all US Marine Corps Aviation activities to be used in the planning and execution of geographically distributed, expeditionary Aviation Logistics (AVLOG) chains in support of deployed USMC Air Combat Element operations. The MAL-EIT Program is one of four programs contained within the Marine Aviation Logistics Support Program (MALSP) modernization program known as MALSP II. Legacy MALSP is nearly 25 years old and grossly inadequate in IT capability to meet the informational, planning, and C2 needs of a dynamic, geographically distributed nodal AVLOG system. MAL-EIT is a Defense Business System Abbreviated Acquisition Program that will develop and deliver the required IT capability necessary to eliminate the IT related gaps existing in the legacy MALSP. MAL-EIT is a family of IT solutions to be developed and delivered in three increments. These increments are depicted below:

Increment 1. Expeditionary Pack Up Kit (EPUK): Provides Expeditionary Supply Operations to include business administration, inventory, and customer service operations.

Increment 2. Next Generation Buffer Management System: Provides buffer management in a time domain, and buffer sizing analysis.

Increment 3. Logistics Planning Tool and Optimizer Tool: Provides capability to develop tailored Remote Expeditionary Support Packages, consumption forecasts, and Nodal Logistics Lay down designs.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Title: Joint Technical Data Integration (JTDI)	1.650	1.502	1.343	0.000	1.343
Articles:	-	-	-	-	-

Exhibit R-2A, RDT&E Project Justification: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 3167 / *Joint Technical Data Integration (JTDI)*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
FY 2015 Accomplishments: Conducted development efforts associated with a major release of fully deployed commercial off the shelf (COTS) intensive Joint Technical Data Integration (JTDI) system. Conducted COTS requirements definition, evaluation, integration, and testing of annual baseline releases. Conducted technology insertion of the JTDI system. ***FY 2016 Plans:*** Conduct development efforts associated with a major release of fully deployed commercial off the shelf (COTS) intensive Joint Technical Data Integration (JTDI) system. Conduct COTS requirements definition, evaluation, integration, and testing of annual baseline releases. Conduct technology insertion of the JTDI system. ***FY 2017 Base Plans:*** Conduct development efforts associated with a major release of fully deployed COTS intensive JTDI system. Conduct COTS requirements definition, evaluation, integration, and testing of annual baseline releases. Conduct technology insertion of the JTDI system. ***FY 2017 OCO Plans:*** N/A					
Title: Marine Aviation Logistics Enterprise Support Program (MALSP II) / Expeditionary Pack Up Kits (EPUK)	1.124	6.620	4.171	0.000	4.171
Articles:	-	-	-	-	-
FY 2015 Accomplishments: Completed procurement, delivery and deployment of EPUK suites to USMC forces. Completed software development of NGBMS. Began delivery and deployment of NGBMS to USMC forces. Awarded contract for Increment 3 commercial off the shelf/government off the shelf and development solution. Conducted test and evaluation of hardware requirements and network connectivity via satellite communication prior to deployment to the fleet based on yearly release/maintenance cycle. ***FY 2016 Plans:*** Begin software development of Increment 3 solution. Conduct test and evaluation of hardware requirements and network connectivity via satellite communication prior to deployment to the fleet based on a yearly release/ maintenance cycle. ***FY 2017 Base Plans:***					

Exhibit R-2A, RDT&E Project Justification: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 3167 / *Joint Technical Data Integration (JTDI)*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Continue software development/prototyping and test and evaluation of Increment 3 solution for deployment to the Fleet in FY18. ***FY 2017 OCO Plans:*** N/A					
Accomplishments/Planned Programs Subtotals	2.774	8.122	5.514	0.000	5.514

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
• OPN/4268/JTDI: *Joint Technical Data Integration (JTDI) Other Aviation Support Equipment*	1.193	0.859	0.784	-	0.784	2.275	2.326	2.359	2.399	Continuing	Continuing
• OPN/4268/MALSP II: *Marine Aviation Logistics Support Program (MALSP II) Aviation Support*	0.374	0.213	1.934	-	1.934	0.213	0.220	0.236	0.239	Continuing	Continuing

Remarks

D. Acquisition Strategy

Joint Technical Data Integration (JTDI) Program - The management approach includes the Program Management Office residing in NAVAIR with Milestone Decision Authority 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 contracts.

Marine Aviation Logistics Support Program (MALSP II)/Marine Aviation Logistics Enterprise Information Technology (MAL-EIT) Program - The management approach includes the Program Management Office residing within NAVAIR 6.0 and Milestone Decision Authority delegated to NAVAIR 6.7. The evolutionary development approach will be used to execute requirements. Contracting for the prime integrator will be via competitively awarded firm fixed priced contracts.

E. Performance Metrics

Joint Technical Data Integration (JTDI) and Marine Aviation Logistics Support Program (MALSP II) Expeditionary Pack Up Kit (EPUK) Program - Successfully achieve government testing of annual software release.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Navy			Date: February 2016
Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0605013N / *Information Technology Development*	Project (Number/Name) 3167 / *Joint Technical Data Integration (JTDI)*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Software Development for Joint Technical Data Integration (JTDI)	C/FFP	ARANEA : Huntsville, AL	7.688	0.000		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Software Development for JTDI	MIPR	DTIC : Fort Belvior, VA	0.000	0.327	Jan 2015	1.501	Jan 2016	1.342	Jan 2017	-		1.342	Continuing	Continuing	Continuing
Software Development/ Hardware Integration for Marine Aviation Logistics Enterprise Information Technology (MAL-EIT)	C/CPFF	Wyle : Patuxent River, MD	2.087	0.391	Apr 2015	4.665	Jan 2016	2.549	Jan 2017	-		2.549	Continuing	Continuing	Continuing
Software Development/ Hardware Integration for MAL-EIT	C/T&M	Applied Research : Penn State	0.274	0.137	Mar 2015	0.150	Jan 2016	0.000		-		0.000	Continuing	Continuing	Continuing
Prior year support no longer funded in the FYDP	Various	Various : Various	7.638	0.000		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Software Development/ Hardware Integration MAL-EIT	WR	NAWCAD : Patuxent River, MD	0.000	0.000		0.181	Nov 2015	0.185	Nov 2016	-		0.185	Continuing	Continuing	Continuing
Software Development/ Hardware Integration MAL-EIT	WR	NEDC : New Orleans, LA	0.000	0.103	Feb 2015	0.141	Oct 2015	0.144	Oct 2016	-		0.144	Continuing	Continuing	Continuing
		Subtotal	17.687	0.958		6.638		4.220		-		4.220	-	-	-

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation for MAL-EIT	WR	SPAWAR : Norfolk, VA	1.629	0.000		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Developmental Test & Evaluation for MAL-EIT	C/CPFF	Wyle : Patuxent River, MD	0.000	0.106	Jun 2015	0.600	Jan 2016	0.600	Jan 2017	-		0.600	Continuing	Continuing	Continuing
Prior year Test & Eval no longer funded in the FYDP	Various	Various : Various	0.909	0.000		0.000		0.000		-		0.000	Continuing	Continuing	Continuing

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Navy			Date: February 2016
Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0605013N / *Information Technology Development*	Project (Number/Name) 3167 / *Joint Technical Data Integration (JTDI)*	

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation, MAL-EIT	WR	NAWCAD : Patuxent River, MD	0.000	0.205	Jun 2015	0.453	Nov 2015	0.259	Nov 2016	-		0.259	Continuing	Continuing	Continuing
		Subtotal	2.538	0.311		1.053		0.859		-		0.859	-	-	-

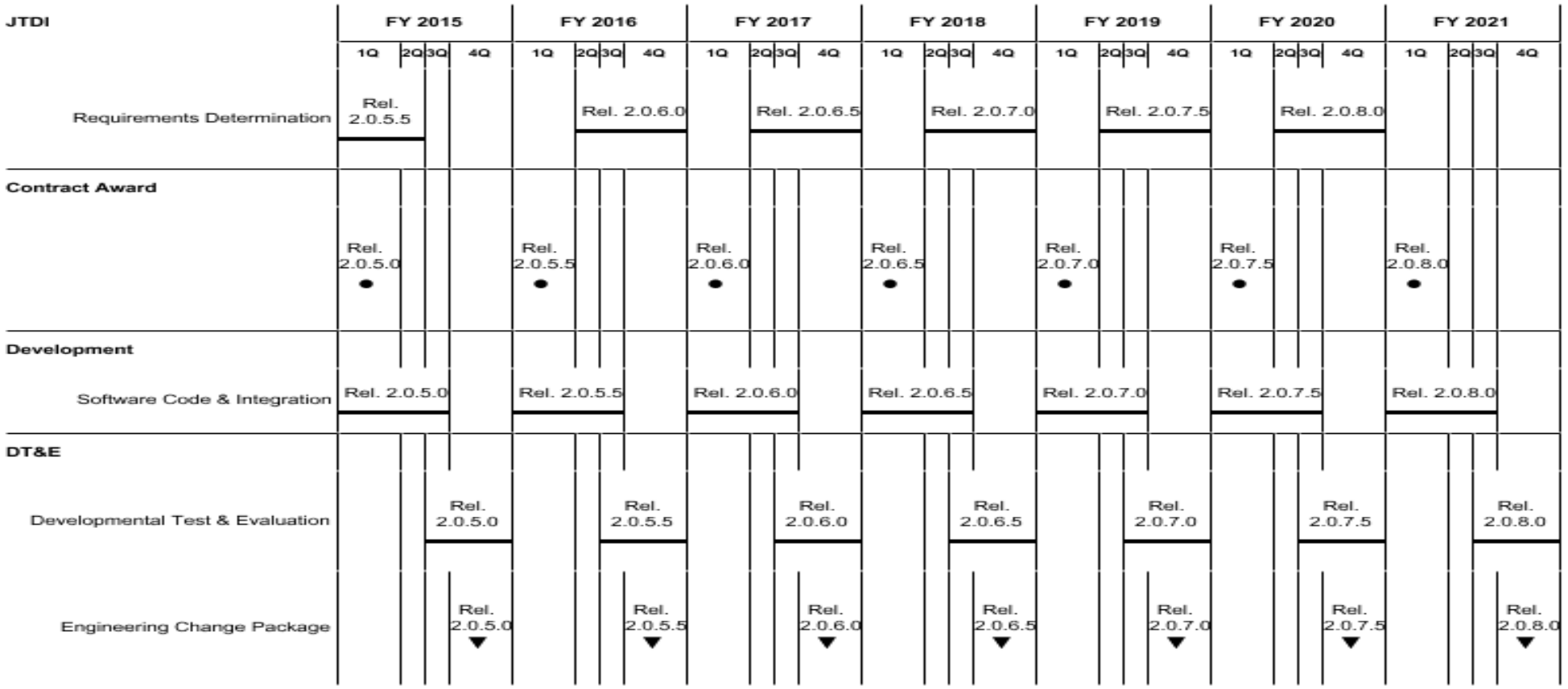
Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Support for Marine Aviation Logistics Enterprise Information Technology (MAL-EIT)	WR	SPAWAR : Norfolk, VA	0.650	0.182	Nov 2014	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Program Management Support MAL-EIT	WR	NAWCAD : Patuxent River, MD	0.000	0.000		0.231	Nov 2015	0.185	Nov 2016	-		0.185	Continuing	Continuing	Continuing
Program Management Support MAL-EIT	C/CPFF	Wyle : Patuxent River, MD	0.000	0.000		0.200	Jan 2016	0.250	Jan 2017	-		0.250	Continuing	Continuing	Continuing
Prior year Mgmt Svcs Cost no longer funded in the FYDP	Various	Various : Various	0.473	0.000		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Systems Engineering Support - Joint Technical Data Integration	WR	NAWCAD : Patuxent River, MD	0.000	1.323	Nov 2015	0.000		0.000		-		0.000	0.000	1.323	-
		Subtotal	1.123	1.505		0.431		0.435		-		0.435	-	-	-

	Prior Years	FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	21.348	2.774		8.122		5.514		-		5.514	-	-	-

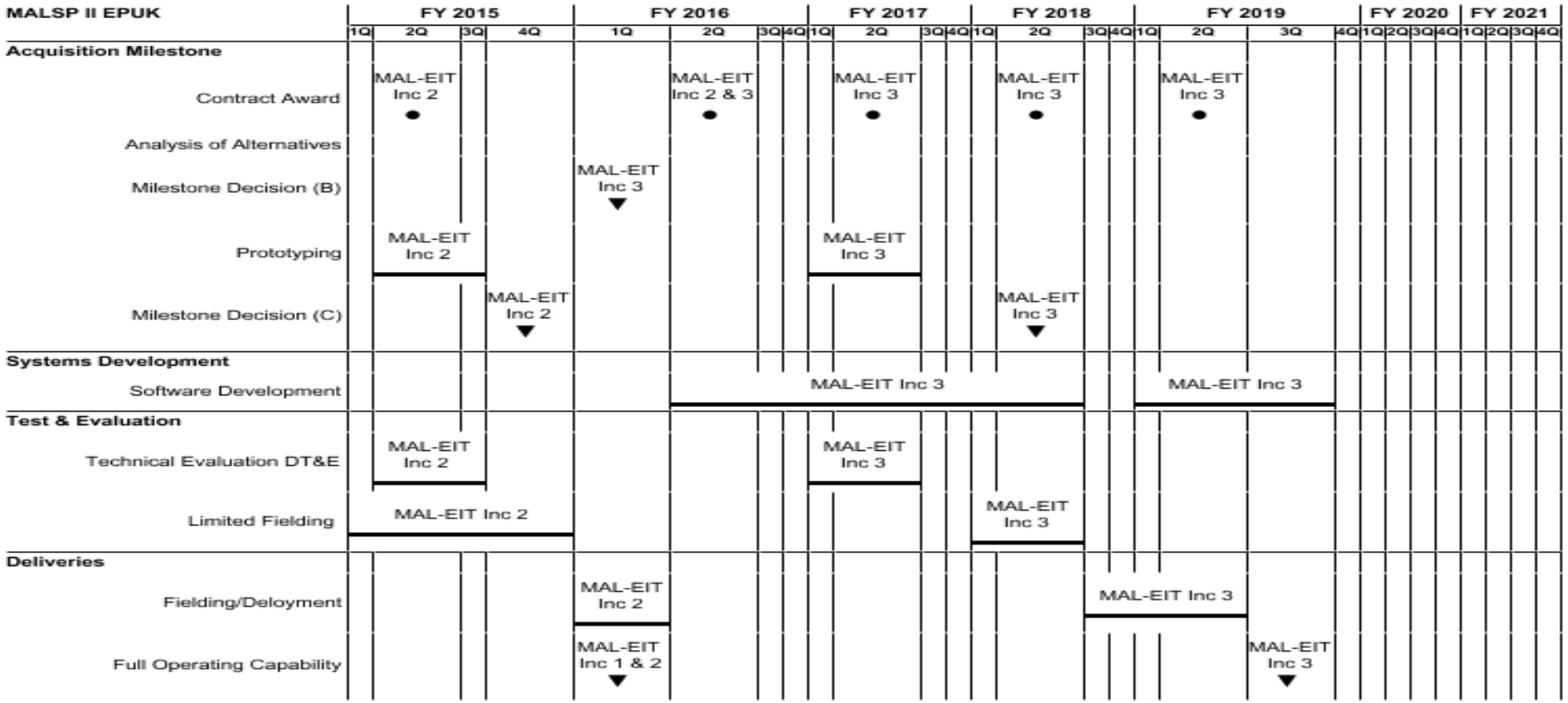
Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 3167 / *Joint Technical Data Integration (JTDI)*



2017DON - 0605013N - 3167

Exhibit R-4, RDT&E Schedule Profile: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 3167 / *Joint Technical Data Integration (JTDI)*



2017DON - 0605013N - 3167

Exhibit R-4A, RDT&E Schedule Details: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 3167 / *Joint Technical Data Integration (JTDI)*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
JTDI				
Requirements Determination: Release 2.0.5.5	1	2015	2	2015
Requirements Determination: Release 2.0.6.0	2	2016	4	2016
Requirements Determination: Release 2.0.6.5	2	2017	4	2017
Requirements Determination: Release 2.0.7.0	2	2018	4	2018
Requirements Determination: Release 2.0.7.5	2	2019	4	2019
Requirements Determination: Release 2.0.8.0	2	2020	4	2020
Contract Award: Contract Award, Release 2.0.5.0	1	2015	1	2015
Contract Award: Contract Award, Release 2.0.5.5	1	2016	1	2016
Contract Award: Contract Award, Release 2.0.6.0	1	2017	1	2017
Contract Award: Contract Award, Release 2.0.6.5	1	2018	1	2018
Contract Award: Contract Award, Release 2.0.7.0	1	2019	1	2019
Contract Award: Contract Award, Release 2.0.7.5	1	2020	1	2020
Contract Award: Contract Aware, Release 2.0.8.0	1	2021	1	2021
Development: Software Code & Integration: Release 2.0.5.0	1	2015	3	2015
Development: Software Code & Integration: Release 2.0.5.5	1	2016	3	2016
Development: Software Code & Integration: Release 2.0.6.0	1	2017	3	2017
Development: Software Code & Integration: Release 2.0.6.5	1	2018	3	2018
Development: Software Code & Integration: Release 2.0.7.0	1	2019	3	2019
Development: Software Code & Integration: Release 2.0.7.5	1	2020	3	2020
Development: Software Code & Integration: Release 2.0.8.0	1	2021	3	2021
DT&E: Developmental Test & Evaluation: Release 2.0.5.0	3	2015	4	2015

Exhibit R-4A, RDT&E Schedule Details: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 3167 / *Joint Technical Data Integration (JTDI)*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
DT&E: Developmental Test & Evaluation: Release 2.0.5.5	3	2016	4	2016
DT&E: Developmental Test & Evaluation: Release 2.0.6.0	3	2017	4	2017
DT&E: Developmental Test & Evaluation: Release 2.0.6.5	3	2018	4	2018
DT&E: Developmental Test & Evaluation: Release 2.0.7.0	3	2019	4	2019
DT&E: Developmental Test & Evaluation: Release 2.0.7.5	3	2020	4	2020
DT&E: Developmental Test & Evaluation: Release 2.0.8.0	3	2021	4	2021
DT&E: Engineering Change Package: Release 2.0.5.0	4	2015	4	2015
DT&E: Engineering Change Package: Release 2.0.5.5	4	2016	4	2016
DT&E: Engineering Change Package: Release 2.0.6.0	4	2017	4	2017
DT&E: Engineering Change Package: Release 2.0.6.5	4	2018	4	2018
DT&E: Engineering Change Package: Release 2.0.7.0	4	2019	4	2019
DT&E: Engineering Change Package: Release 2.0.7.5	4	2020	4	2020
DT&E: Engineering Change Package: Release 2.0.8.0	4	2021	4	2021
MALSP II EPUK				
Acquisition Milestone: Contract Award: Contract Award (3)	2	2015	2	2015
Acquisition Milestone: Contract Award: Contract Award (4)	2	2016	2	2016
Acquisition Milestone: Contract Award: Contract Award (5)	2	2017	2	2017
Acquisition Milestone: Contract Award: Contract Award (6)	2	2018	2	2018
Acquisition Milestone: Contract Award: Contract Award (7)	2	2019	2	2019
Acquisition Milestone: Milestone Decision (B): Milestone B Decision (2)	1	2016	1	2016
Acquisition Milestone: Prototyping: Prototyping (2)	2	2015	3	2015
Acquisition Milestone: Prototyping: Prototyping (3)	1	2017	2	2017
Acquisition Milestone: Milestone Decision (C): Milestone C Decision (1)	4	2015	4	2015
Acquisition Milestone: Milestone Decision (C): Milestone C Decision (2)	2	2018	2	2018
Systems Development: Software Development: Software Development (3)	2	2016	2	2018

Exhibit R-4A, RDT&E Schedule Details: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 3167 / *Joint Technical Data Integration (JTDI)*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Systems Development: Software Development: Software Development (4)	1	2019	3	2019
Test & Evaluation: Technical Evaluation DT&E: Technical Evaluation DT&E (2)	2	2015	3	2015
Test & Evaluation: Technical Evaluation DT&E: Technical Evaluation DT&E (3)	1	2017	2	2017
Test & Evaluation: Limited Fielding: Limited Fielding (2)	1	2015	4	2015
Test & Evaluation: Limited Fielding: Limited Fielding (3)	1	2018	2	2018
Deliveries: Fielding/Deloyment: Fielding/Deloyment (1)	1	2016	1	2016
Deliveries: Fielding/Deloyment: Fielding/Deloyment (2)	3	2018	2	2019
Deliveries: Full Operating Capability: Full Operating Capability (2)	1	2016	1	2016
Deliveries: Full Operating Capability: Full Operating Capability (3)	3	2019	3	2019

Exhibit R-2A, RDT&E Project Justification: PB 2017 Navy			Date: February 2016
Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0605013N / *Information Technology Development*	Project (Number/Name) 3185 / *Joint Airlift Information System (JALIS)*	

COST ($ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
3185: *Joint Airlift Information System (JALIS)*	1.045	0.325	0.340	0.329	-	0.329	0.352	0.361	0.368	0.375	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

JALIS is an operational scheduling and aircraft management system that facilitates real-time data analysis. JALIS is a critical element in the management of DoD air logistics assets. JALIS is an operational scheduling, aircraft management and data analysis system that allows:

(1) DoD Service Personnel to submit airlift requirements for DoD Personnel and cargo
(2) Air Logistics Flying Units to communicate their aircraft availability in a real-time graphic display
(3) Designated Scheduling Organizations to compare airlift requirements with available aircraft
(4) Designated Scheduling Organizations to create mission assignments

JALIS informs applicable users of mission details and modifications by using a combination of system displays and email updates. JALIS is geographically distributed and has a user base in excess of 4,000 members. JALIS facilitates the movement of thousands of DoD Personnel and tons of cargo annually in support of the following:

(1) Navy Unique Fleet Essential Airlift
(2) Army's Operational Support Airlift Agency (OSAA)
(3) United States Transportation Command (USTRANSCOM)
(4) United States Marine Corps (USMC)

The Joint Chiefs of Staff mandates JALIS as the official DoD Airlift scheduling system for Operational Support Airlift (OSA). JALIS meets the requirement for multi-service coordinated Air Logistics scheduling as directed by Chairman, Joint Chiefs of Staff. The Navy is designated as lead agency for sponsoring and funding the JALIS program.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Title: Joint Air Logistic Information System (JALIS)	0.325	0.340	0.329	0.000	0.329
Articles:	-	-	-	-	-
FY 2015 Accomplishments:					
- Provided enhanced reporting and data gathering capabilities					
- Implemented CAC login for all users					

Exhibit R-2A, RDT&E Project Justification: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 3185 / *Joint Airlift Information System (JALIS)*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
- Integrated additional airport data from the National Geospatial-Intelligence Agency into JALIS functions ***FY 2016 Plans:*** - Develop improved aircraft management tools - Develop capability to schedule lifts on with aircraft transfers ***FY 2017 Base Plans:*** - Provide changes and enhancements as directed by the JALIS configuration control board - Integrate user functions between JALIS and JALIS Dashboard ***FY 2017 OCO Plans:*** N/A					
Accomplishments/Planned Programs Subtotals	0.325	0.340	0.329	0.000	0.329

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

JALIS exercised a CPFF development contract option in the second quarter of FY15. This acquisition strategy was efficiently executed, enabling the development, analysis and quality assurance support required by the program and will be continued via award of follow-on's CPFF contract in the second quarter of FY16 and FY17.

Contract activities will focus on developing the following capabilities:

(1) Improved functionality for flight scheduling
(2) Improved coordination between JALIS scheduling organizations
(3) Integration of JALIS and JALIS Dashboard functions

E. Performance Metrics

Performance metrics for JALIS include:

(1) Completion of system change request requirements enabling production of articles as itemized in Section B.
(2) Increase operational efficiency
(a) Reduce time to train scheduling personnel by 15%

Exhibit R-2A, RDT&E Project Justification: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 3185 / *Joint Airlift Information System (JALIS)*

(b) Reduce time to search for scheduling solutions 10%
(c) Reduce time to train new JALIS users by 20%

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 3185 / *Joint Airlift Information System (JALIS)*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Development, Analysis and QA support	C/CPFF	Navy Air Logistics Office (AHA) : New Orleans, LA	1.045	0.325	Feb 2015	0.340	Feb 2016	0.329	Feb 2017	-		0.329	Continuing	Continuing	Continuing
		Subtotal	1.045	0.325		0.340		0.329		-		0.329	-	-	-

Remarks

Includes Design, Development, Testing, Analysis and Quality Assurance efforts.

	Prior Years	FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	1.045	0.325		0.340		0.329		-		0.329	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 3185 / *Joint Airlift Information System (JALIS)*

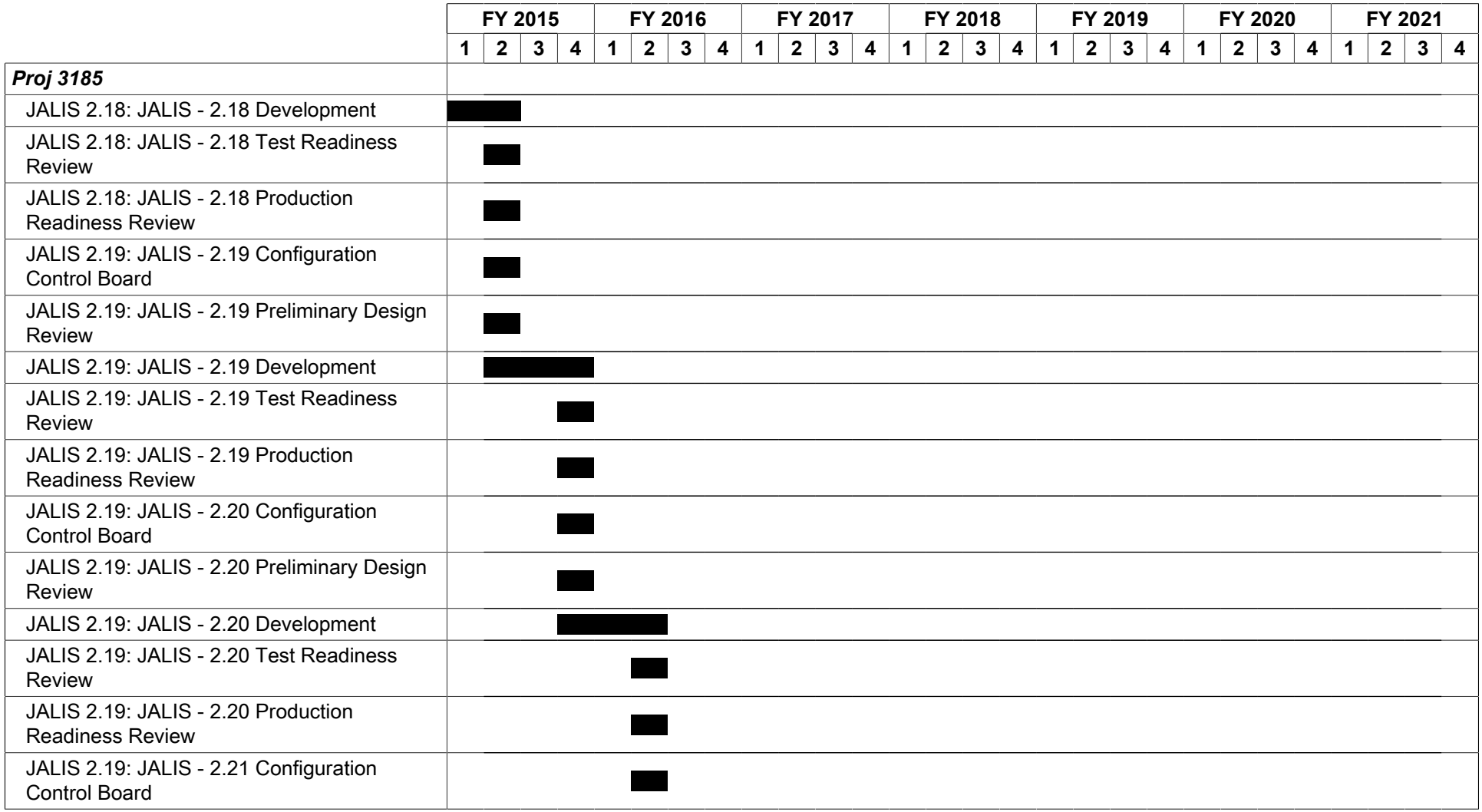


Exhibit R-4, RDT&E Schedule Profile: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 3185 / *Joint Airlift Information System (JALIS)*

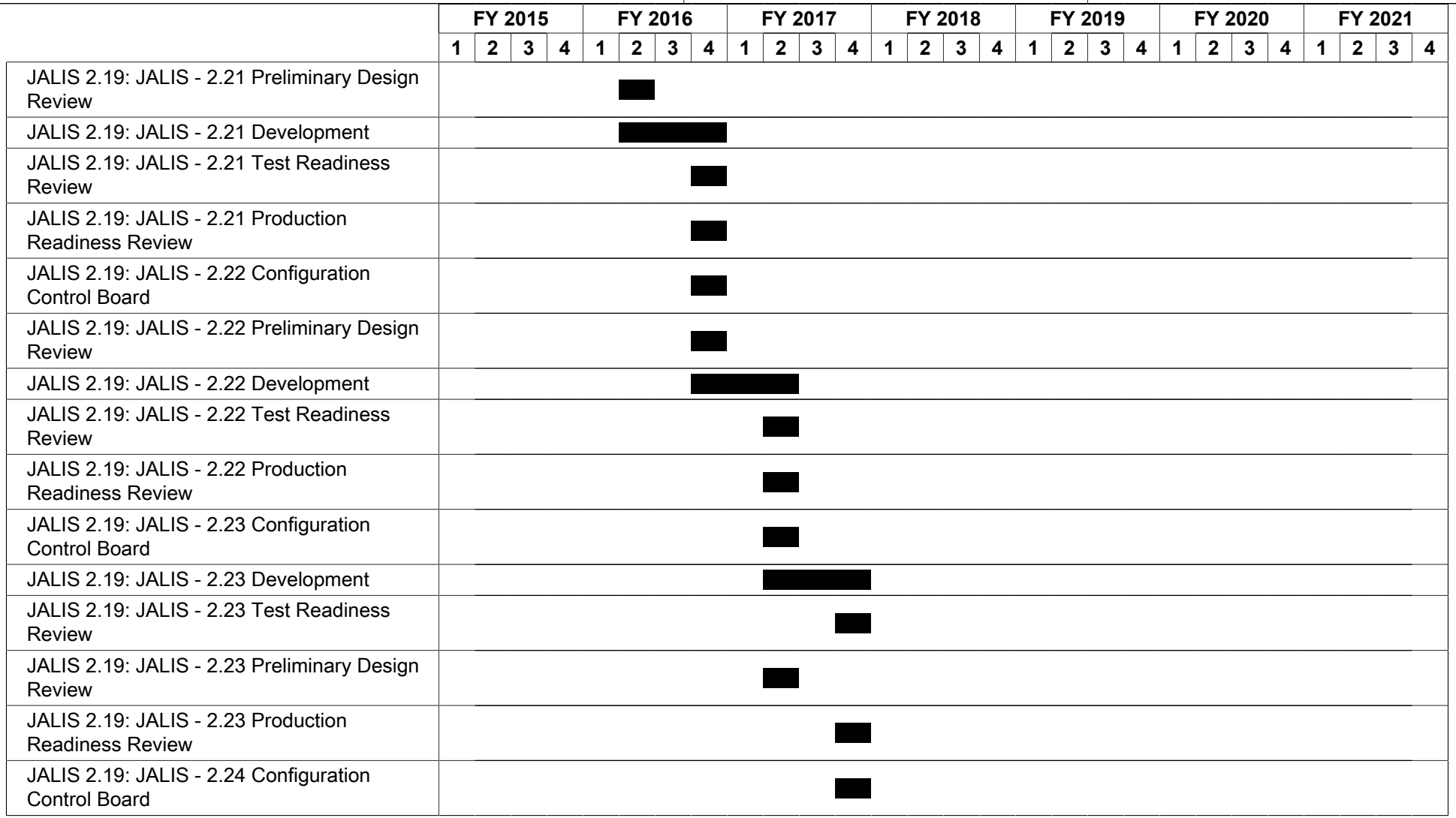


Exhibit R-4, RDT&E Schedule Profile: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 3185 / *Joint Airlift Information System (JALIS)*

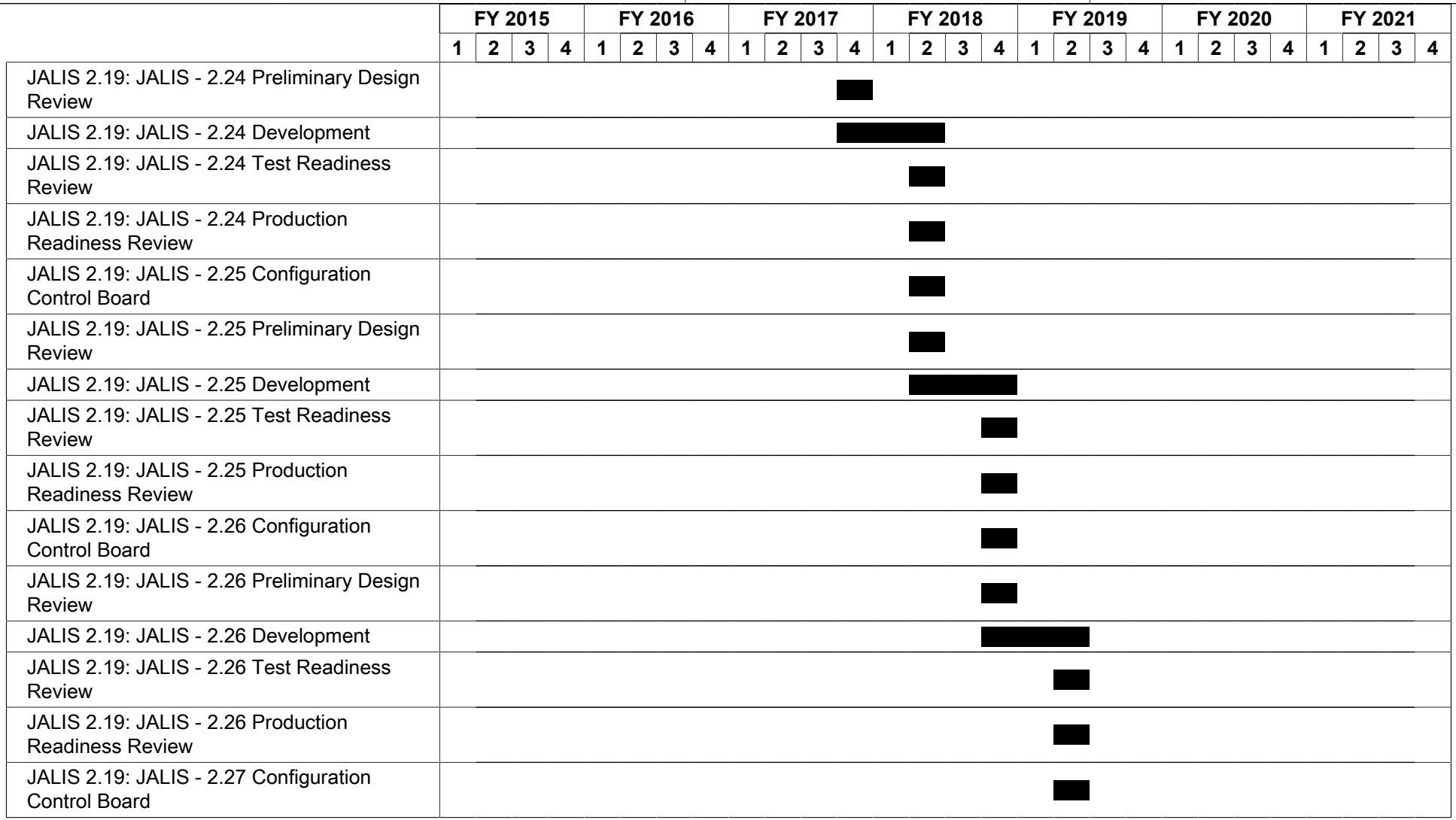


Exhibit R-4, RDT&E Schedule Profile: PB 2017 Navy		Date: February 2016
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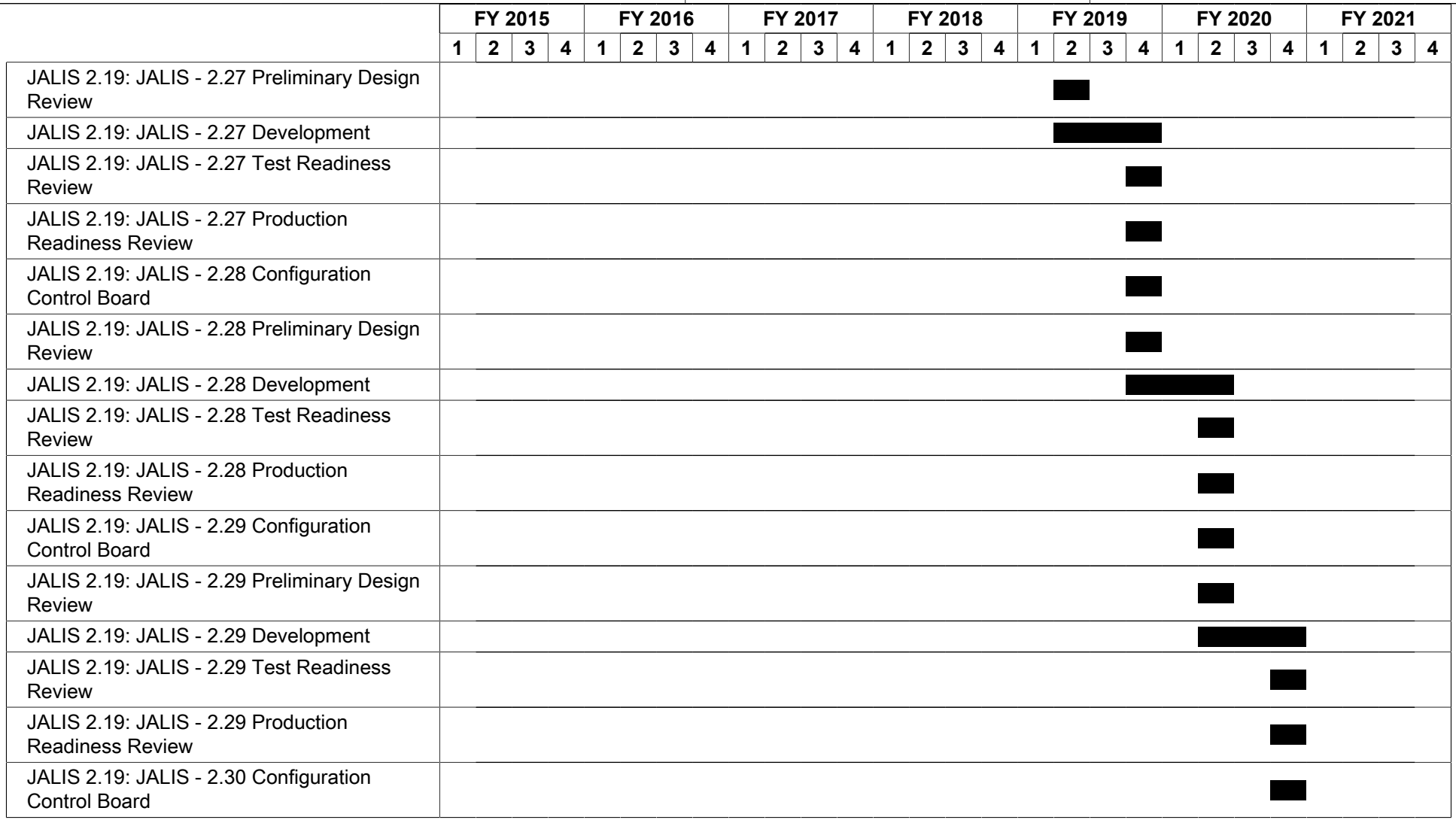

Exhibit R-4, RDT&E Schedule Profile: PB 2017 Navy		Date: February 2016
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	FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
JALIS 2.19: JALIS - 2.30 Preliminary Design Review																								■				

Exhibit R-4A, RDT&E Schedule Details: PB 2017 Navy		Date: February 2016
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Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Proj 3185				
JALIS 2.18: JALIS - 2.18 Development	1	2015	2	2015
JALIS 2.18: JALIS - 2.18 Test Readiness Review	2	2015	2	2015
JALIS 2.18: JALIS - 2.18 Production Readiness Review	2	2015	2	2015
JALIS 2.19: JALIS - 2.19 Configuration Control Board	2	2015	2	2015
JALIS 2.19: JALIS - 2.19 Preliminary Design Review	2	2015	2	2015
JALIS 2.19: JALIS - 2.19 Development	2	2015	4	2015
JALIS 2.19: JALIS - 2.19 Test Readiness Review	4	2015	4	2015
JALIS 2.19: JALIS - 2.19 Production Readiness Review	4	2015	4	2015
JALIS 2.19: JALIS - 2.20 Configuration Control Board	4	2015	4	2015
JALIS 2.19: JALIS - 2.20 Preliminary Design Review	4	2015	4	2015
JALIS 2.19: JALIS - 2.20 Development	4	2015	2	2016
JALIS 2.19: JALIS - 2.20 Test Readiness Review	2	2016	2	2016
JALIS 2.19: JALIS - 2.20 Production Readiness Review	2	2016	2	2016
JALIS 2.19: JALIS - 2.21 Configuration Control Board	2	2016	2	2016
JALIS 2.19: JALIS - 2.21 Preliminary Design Review	2	2016	2	2016
JALIS 2.19: JALIS - 2.21 Development	2	2016	4	2016
JALIS 2.19: JALIS - 2.21 Test Readiness Review	4	2016	4	2016
JALIS 2.19: JALIS - 2.21 Production Readiness Review	4	2016	4	2016
JALIS 2.19: JALIS - 2.22 Configuration Control Board	4	2016	4	2016
JALIS 2.19: JALIS - 2.22 Preliminary Design Review	4	2016	4	2016
JALIS 2.19: JALIS - 2.22 Development	4	2016	2	2017

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	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
JALIS 2.19: JALIS - 2.22 Test Readiness Review	2	2017	2	2017
JALIS 2.19: JALIS - 2.22 Production Readiness Review	2	2017	2	2017
JALIS 2.19: JALIS - 2.23 Configuration Control Board	2	2017	2	2017
JALIS 2.19: JALIS - 2.23 Development	2	2017	4	2017
JALIS 2.19: JALIS - 2.23 Test Readiness Review	4	2017	4	2017
JALIS 2.19: JALIS - 2.23 Preliminary Design Review	2	2017	2	2017
JALIS 2.19: JALIS - 2.23 Production Readiness Review	4	2017	4	2017
JALIS 2.19: JALIS - 2.24 Configuration Control Board	4	2017	4	2017
JALIS 2.19: JALIS - 2.24 Preliminary Design Review	4	2017	4	2017
JALIS 2.19: JALIS - 2.24 Development	4	2017	2	2018
JALIS 2.19: JALIS - 2.24 Test Readiness Review	2	2018	2	2018
JALIS 2.19: JALIS - 2.24 Production Readiness Review	2	2018	2	2018
JALIS 2.19: JALIS - 2.25 Configuration Control Board	2	2018	2	2018
JALIS 2.19: JALIS - 2.25 Preliminary Design Review	2	2018	2	2018
JALIS 2.19: JALIS - 2.25 Development	2	2018	4	2018
JALIS 2.19: JALIS - 2.25 Test Readiness Review	4	2018	4	2018
JALIS 2.19: JALIS - 2.25 Production Readiness Review	4	2018	4	2018
JALIS 2.19: JALIS - 2.26 Configuration Control Board	4	2018	4	2018
JALIS 2.19: JALIS - 2.26 Preliminary Design Review	4	2018	4	2018
JALIS 2.19: JALIS - 2.26 Development	4	2018	2	2019
JALIS 2.19: JALIS - 2.26 Test Readiness Review	2	2019	2	2019
JALIS 2.19: JALIS - 2.26 Production Readiness Review	2	2019	2	2019
JALIS 2.19: JALIS - 2.27 Configuration Control Board	2	2019	2	2019
JALIS 2.19: JALIS - 2.27 Preliminary Design Review	2	2019	2	2019
JALIS 2.19: JALIS - 2.27 Development	2	2019	4	2019

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	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
JALIS 2.19: JALIS - 2.27 Test Readiness Review	4	2019	4	2019
JALIS 2.19: JALIS - 2.27 Production Readiness Review	4	2019	4	2019
JALIS 2.19: JALIS - 2.28 Configuration Control Board	4	2019	4	2019
JALIS 2.19: JALIS - 2.28 Preliminary Design Review	4	2019	4	2019
JALIS 2.19: JALIS - 2.28 Development	4	2019	2	2020
JALIS 2.19: JALIS - 2.28 Test Readiness Review	2	2020	2	2020
JALIS 2.19: JALIS - 2.28 Production Readiness Review	2	2020	2	2020
JALIS 2.19: JALIS - 2.29 Configuration Control Board	2	2020	2	2020
JALIS 2.19: JALIS - 2.29 Preliminary Design Review	2	2020	2	2020
JALIS 2.19: JALIS - 2.29 Development	2	2020	4	2020
JALIS 2.19: JALIS - 2.29 Test Readiness Review	4	2020	4	2020
JALIS 2.19: JALIS - 2.29 Production Readiness Review	4	2020	4	2020
JALIS 2.19: JALIS - 2.30 Configuration Control Board	4	2020	4	2020
JALIS 2.19: JALIS - 2.30 Preliminary Design Review	4	2020	4	2020

Exhibit R-2A, RDT&E Project Justification: PB 2017 Navy											Date: February 2016	
Appropriation/Budget Activity 1319 / 5					R-1 Program Element (Number/Name) PE 0605013N / *Information Technology Development*				Project (Number/Name) 9406 / *Maintenance Data Warehouse*			
COST ($ in Millions)	**Prior Years**	**FY 2015**	**FY 2016**	**FY 2017 Base**	**FY 2017 OCO**	**FY 2017 Total**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**Cost To Complete**	**Total Cost**
9406: *Maintenance Data Warehouse*	14.094	13.094	11.131	10.171	-	10.171	7.982	6.202	6.283	6.396	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

Aviation Data Warehouse/NAVAIR Decision Knowledge Programming for Logistics Analysis and Technical Evaluation (DECKPLATE) - The development of the 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 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 providing historical data for long range planning, trend analysis and records analysis, records reconstruction, and compliance with technical directives. 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 Office of the Chief of Naval Operations. DECKPLATE manages total inventory for two major categories of assets, Aircraft and Engine/Propulsion Systems/Modules (EPSMs).DECKPLATE is comprised of the Aircraft Inventory and Readiness Reporting (DECK-AIRRS) and the Engine Transaction Reporting (DECK-ETR) subsystems which provide the complete lifecycle for aircraft and Engine/ Propulsion System/Modules (EPSMs). Both DECK-ETR and DECK-AIRRS are undergoing a FISCAM assessment (FY16) and audit (FY17) and are undergoing review for designation as the Accountable Property System of Record (APSR) for aircraft and uninstalled engines.

Condition Based Maintenance Plus (CBM+) - Funding supports the automated analysis and decision making processes, for the CBM+ Initiative which provides Naval Aviation Enterprise with common enabling capabilities which deliver timely data-driven decisional information to optimize aircraft availability and materiel readiness by incorporating health and usage leading indicators into the failure mode mitigation process, enabling the Warfighter to more efficiently meet mission requirements. The CBM+ Initiative increases readiness by streamlining maintenance processes, provide the sustainment base with timely, actionable logistics data not previously available, and enable engineers and acquisition professionals to support system improvements based on CBM+ acquired data results. CBM+ provides the enabling solutions needed to extend the life of current and new acquisition aircraft, realizing savings from reductions in field (organizational and intermediate) maintenance actions, reduced functional check flight hours, mishap mitigation, and reduced parts usage.

Integrated Logistics Support Management System (ILSMS) - This is a new start program. Funding supports the development of the ILSMS program is the next generation analytical tool set for Unit, Aircraft, Engines, Component Readiness and Cost metrics. It will be a web-based tool that will provide the user with validated and aggregated data. ILSMS provides analysts with the means to pull data on type/model/series (TMS) readiness, run detailed component analysis, manage aircraft life by

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bureau number, request lists of TMSs' top degraders, model the impacts of degraded components on readiness and cost, generate production scenarios, and manage the incorporation of technical directives. ILSMS institutionalizes a data analysis process that is repeatable and establishes a common understanding of readiness and cost degraders among its users. This is also the foundation for working with provider organizations to establish metrics, actionable mitigation plans and milestones. Integrated Logistics Support Management System (ILSMS) will give its users a one stop shop to proactively identify readiness and cost degraders quickly with a consistent methodology across all TMS thus providing a standardized tool to assist programs in reducing total ownership costs.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Title: Aviation Data Warehouse/NAVAIR Decision Knowledge Programming for Logistics Analysis and Technical Evaluation (DECKPLATE)	3.421	2.626	2.556	0.000	2.556
Articles:	-	-	-	-	-
FY 2015 Accomplishments: Continued transition of Auto Log Set (ALS) functionality into DECKPLATE and continued transition of original equipment manufacturer (OEM)and depot functionality. Additionally, funding increased in FY15 and FY16 for support of Integrated Logistics Support Management System (ILSMS) which developed a web-based business intelligence tool to allow all users to access and utilize the same data on a nearly real-time basis thus allowing queries across multiple type/model/series to identify systemic issues. Increased funding in FY15 and FY16 for ALS which is a DECKPLATE component that provided a central repository for aircraft maintenance information into DECKPLATE.					
FY 2016 Plans: Continue transition of ALS functionality into DECKPLATE and continue transition of OEM and depot functionality. Additionally, an increase in funding in FY15 and FY16 for support of ILSMS which will develop a web-based business intelligence tool to allow all users to access and utilize the same data on a nearly real-time basis thus allowing queries across multiple type/model/series to identify systemic issues. Increase funding in FY15 and FY16 for ALS which is a DECKPLATE component that provides a central repository for aircraft maintenance information into DECKPLATE.					
FY 2017 Base Plans: Continue the transition of ALS functionality into DECKPLATE so as to establish a central repository for aircraft maintenance and component information into DECKPLATE. Perform modifications to the DECKPLATE system to include Financial Improvement Audit Readiness data elements and Key Supporting Documentation to meet audit standards for Accountable Property System of Record (APSR) systems and meet additional Risk Management Framework (RMF) system controls..					
FY 2017 OCO Plans:					

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
N/A					
Title: Condition Based Maintenance Plus (CBM+)	6.173	5.438	7.615	0.000	7.615
Articles:	-	-	-	-	-

FY 2015 Accomplishments:
Completed regime recognition efforts in support of CH-53E one time reassessment of life limited components. Continued CBM+ Proof of Concept reutilization/down-selection efforts, completed Component tracking integration, and finalize smart aircraft/CBM+ data standardization and management strategy in support of Enterprise CBM+ end state.

FY 2016 Plans:
Complete AIR 4.3.3 one time platform reassessment of all life limited components, and migrate CH-53E Regime Recognition Capability to production system of record (a component of NAVAIR's Aviation Logistics Environment). Perform required enhancements to integrated component tracking capability, and begin extending this capability to H-53, H-60, H-1 and V-22 platforms. Begin standup of CBM+ SDR in production, and continue evolving other required CBM+ enablers identified by Systems Integration Process physical architecture and design outputs. Continue execution of CBM+ Engineering Analysis Tool consolidation and reuse plan, and finalize NAVAIR Enterprise CBM+ BCA. Perform final assessment of CBM+ Proof of Concept efforts (down selection decisions), and begin standup of Enterprise common CBM+ enabled RCM implementations (beyond NAVAIR Rotorcraft community). Finalize standardized CBM+ Business Process and execute resource plan.

FY 2017 Base Plans:
Complete NAVAIR Structures one-time platform reassessment of all SH-60R/S life limited components, and expand Regime Recognition Capability to include H-1 platform. Begin expansion of CBM+ Standard Data Repository (based on the Hadoop Distributed File System) in production to accommodate and make accessible all BIT/Parametric/Mechanical/Diagnostics data across NAVAIR smart weapon system platforms, and continue evolving other required CBM+ enablers identified by Systems Integration Process physical architecture and design outputs. Continue enhancements to the Enterprise Common CBM+ Environment (Ozone Widget Framework) and the integration of the environment's best-of-breed analytical tools, per the CBM+ Engineering Analysis Tool consolidation and reuse plan, with the large scale Distributed File System storage and analytics infrastructure. Further enable NAVAIR's Core Data Science IPT with massively large scale advanced Statistical Analysis capabilities (COTS and GOTS), while enabling select Organizational Level Maintenance activities with the wireless infrastructure, connectivity, and integrated technologies to improve the on-weapon system maintenance process. Continue the execution of CBM+ pilots and Proof of Concept efforts for identifying

Exhibit R-2A, RDT&E Project Justification: PB 2017 Navy		Date: February 2016
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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
affordable/supportable Business Processes, Common IT Solutions, and data/tool integration to streamline the RCM process and expedite decision support using smart aircraft (HUMS) and other data sources within the Enterprise CBM+ Environment. ***FY 2017 OCO Plans:*** N/A					
Title: Integrated Logistics Support Management System (ILSMS) ***Articles:*** ***FY 2015 Accomplishments:*** Developed Integrated Logistics Support Management System (ILSMS) environment for continued version 3 development, testing and migration to NAVAIR demilitarized zone environment. Integrated an aircraft and engine management module for inventory and enterprise supply parts forecasting. Performed validation and verification testing of design and development. ***FY 2016 Plans:*** Release ILSMS Version 3 Enterprise Analytical Module through web enabled Business Intelligence Solution ***FY 2017 Base Plans:*** N/A ***FY 2017 OCO Plans:*** N/A	3.500 -	3.067 -	0.000 -	0.000 -	0.000 -
Accomplishments/Planned Programs Subtotals	13.094	11.131	10.171	0.000	10.171

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
• OPN/4268/DECKPLATE: *Other Aviation Support Equipment*	0.736	3.325	1.794	-	1.794	1.996	2.041	2.074	2.109	Continuing	Continuing
• OPN/4268/CBM: *Other Aviation Support Equipment*	0.000	0.222	0.198	-	0.198	0.214	0.217	0.285	0.291	Continuing	Continuing

Remarks

Exhibit R-2A, RDT&E Project Justification: PB 2017 Navy		Date: February 2016
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D. Acquisition Strategy

Aviation Data Warehouse/NAVAIR Decision Knowledge Programming for Logistics Analysis and Technical Evaluation (DECKPLATE) - 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.

Condition Based Maintenance Plus (CBM+) - Development services will be provided using a competitively awarded contracts coordinated via NAVAIR's Aviation Logistics Environment (ALE) Program Management and supporting Contract Business Office, and will contain a matrix of tasks and required levels of performance. Follow on Contracts will utilize the same competitive system. The Services provided under the contract support acquisition will not encompass tasks inherently Governmental in nature, and Statements of Work will include a matrix that establishes the minimum acceptable performance standards.

Integrated Logistics Support Management System (ILSMS) - Development services will be awarded using a competitively awarded contract containing a matrix of tasks and required levels of performance. Follow on Contracts 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

The following performance metrics apply to Aviation Data Warehouse/NAVAIR Decision Knowledge Programming for Logistics Analysis and Technical Evaluation (DECKPLATE), Condition Based Maintenance (CBM+) and Integrated Logistics Support Management System (ILSMS):

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 - Independent Verification and Validation (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.

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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; central processing unit 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.
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 - Independent Verification and Validation for testing new releases of software to determine that previous functionality is improved. Customer satisfaction is measured through validated customer complaints and surveys.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Navy			Date: February 2016
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Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Software Development	C/CPFF	Wyle : Lexington Park, MD	8.740	0.000		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Software Development for Decision Knowledge Programming for Logistics Analysis and Technical Evaluation (DECKPLATE)	C/CPFF	Spalding : Lexington Park, MD	0.000	2.321	Nov 2014	1.526	Nov 2015	1.911	Nov 2016	-		1.911	Continuing	Continuing	Continuing
Software Development for Integrated Logistics Support Management System (ILSMS)	C/CPFF	Wyle : Lexington Park, MD	0.000	3.140	Nov 2014	2.707	Nov 2015	0.000		-		0.000	0.000	5.847	-
Software Development for Condition Based Maintenance Plus (CBM+)	Various	Various : Various	0.000	5.573	Nov 2014	4.838	Nov 2015	6.984	Nov 2016	-		6.984	0.000	17.395	-
Prior year Prod Def no longer funded in the FYDP	Various	Various : Various	1.668	0.000		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
		Subtotal	10.408	11.034		9.071		8.895		-		8.895	-	-	-

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Support for DECKPLATE	WR	NAWCAD : Patuxent River, MD	3.086	1.100	Oct 2014	1.100	Oct 2015	0.917	Oct 2016	-		0.917	Continuing	Continuing	Continuing
Program Management Support for ILSMS	WR	NAWCAD : Patuxent River, MD	0.000	0.360	Oct 2014	0.360	Oct 2015	0.000		-		0.000	0.000	0.720	-
Program Management Support for CBM+	WR	NAWCAD : Patuxent River, MD	0.600	0.600	Oct 2014	0.600	Oct 2015	0.359	Oct 2016	-		0.359	0.000	2.159	-
		Subtotal	3.686	2.060		2.060		1.276		-		1.276	-	-	-

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Navy			Date: February 2016
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	Prior Years	FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	14.094	13.094		11.131		10.171		-		10.171	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2017 Navy		Date: February 2016
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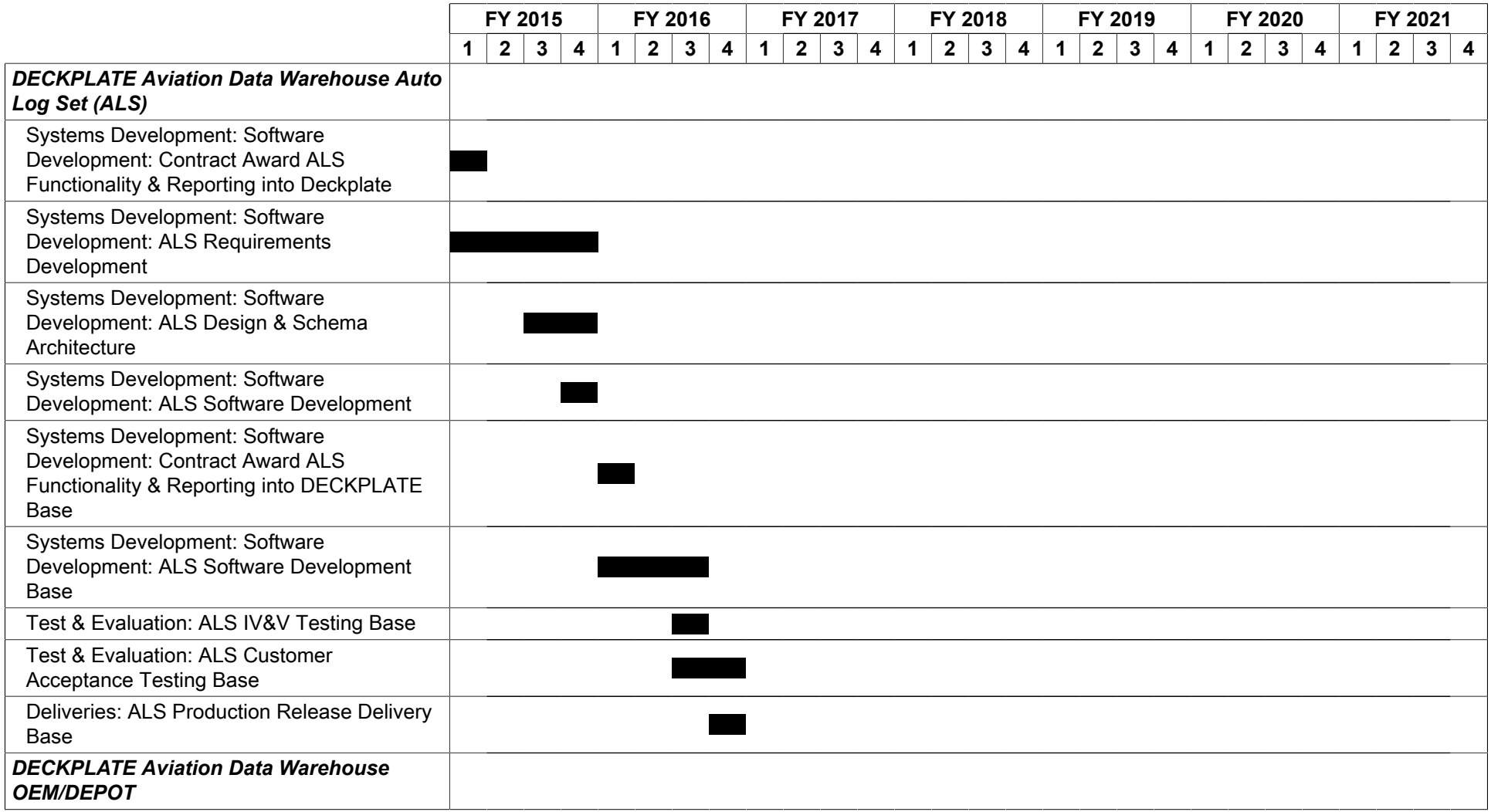


Exhibit R-4, RDT&E Schedule Profile: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 9406 / *Maintenance Data Warehouse*

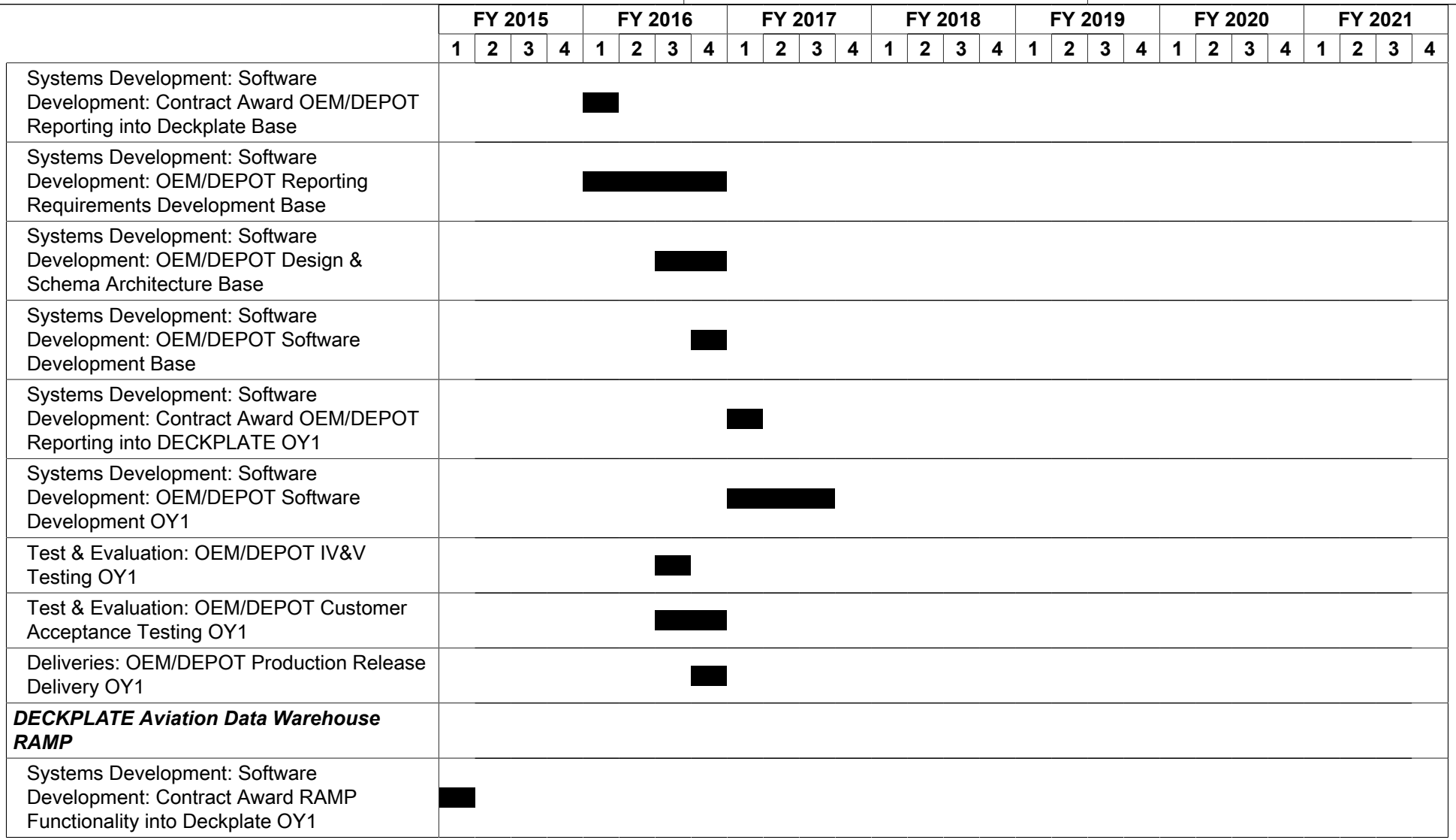
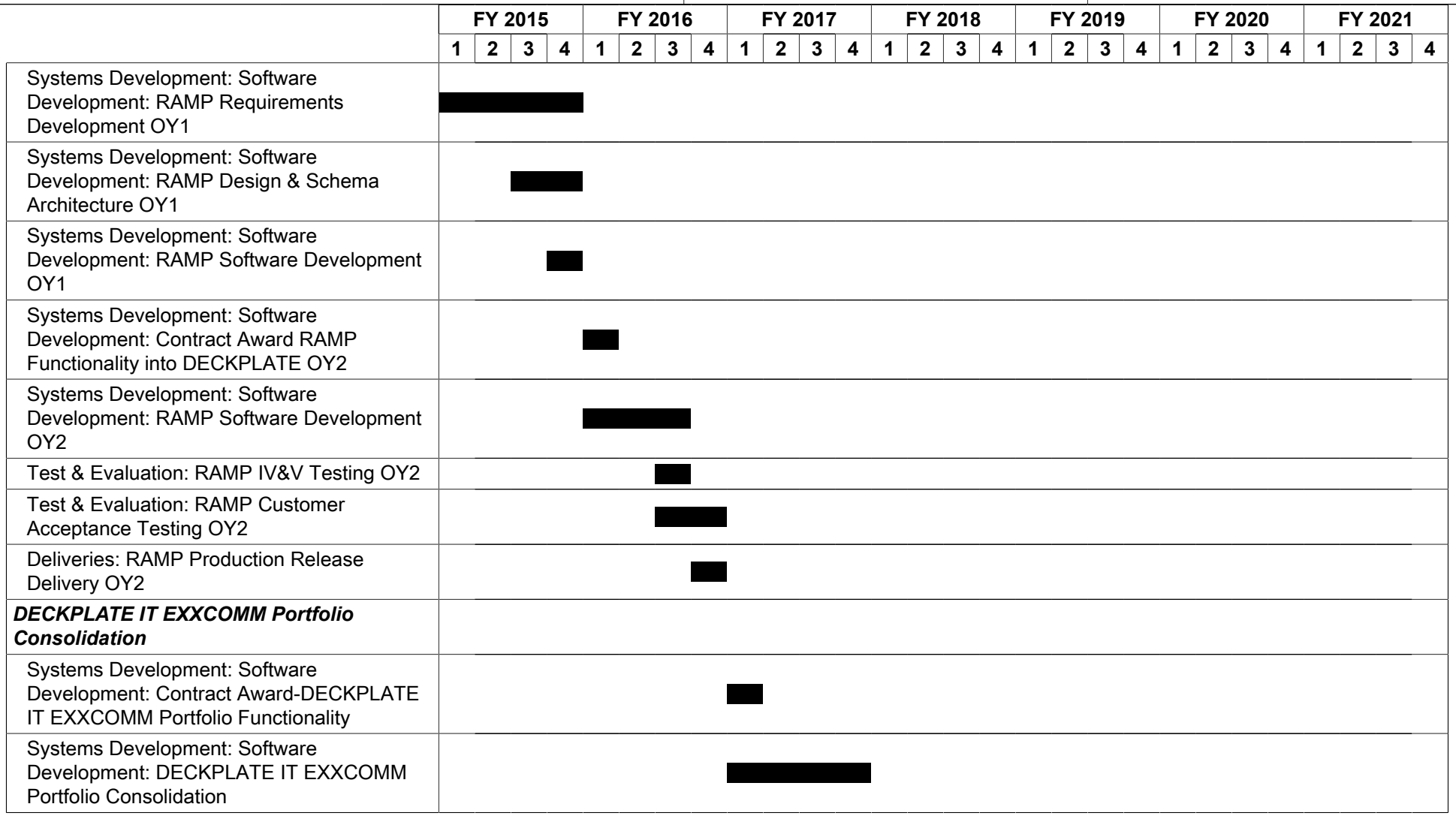


Exhibit R-4, RDT&E Schedule Profile: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 9406 / *Maintenance Data Warehouse*



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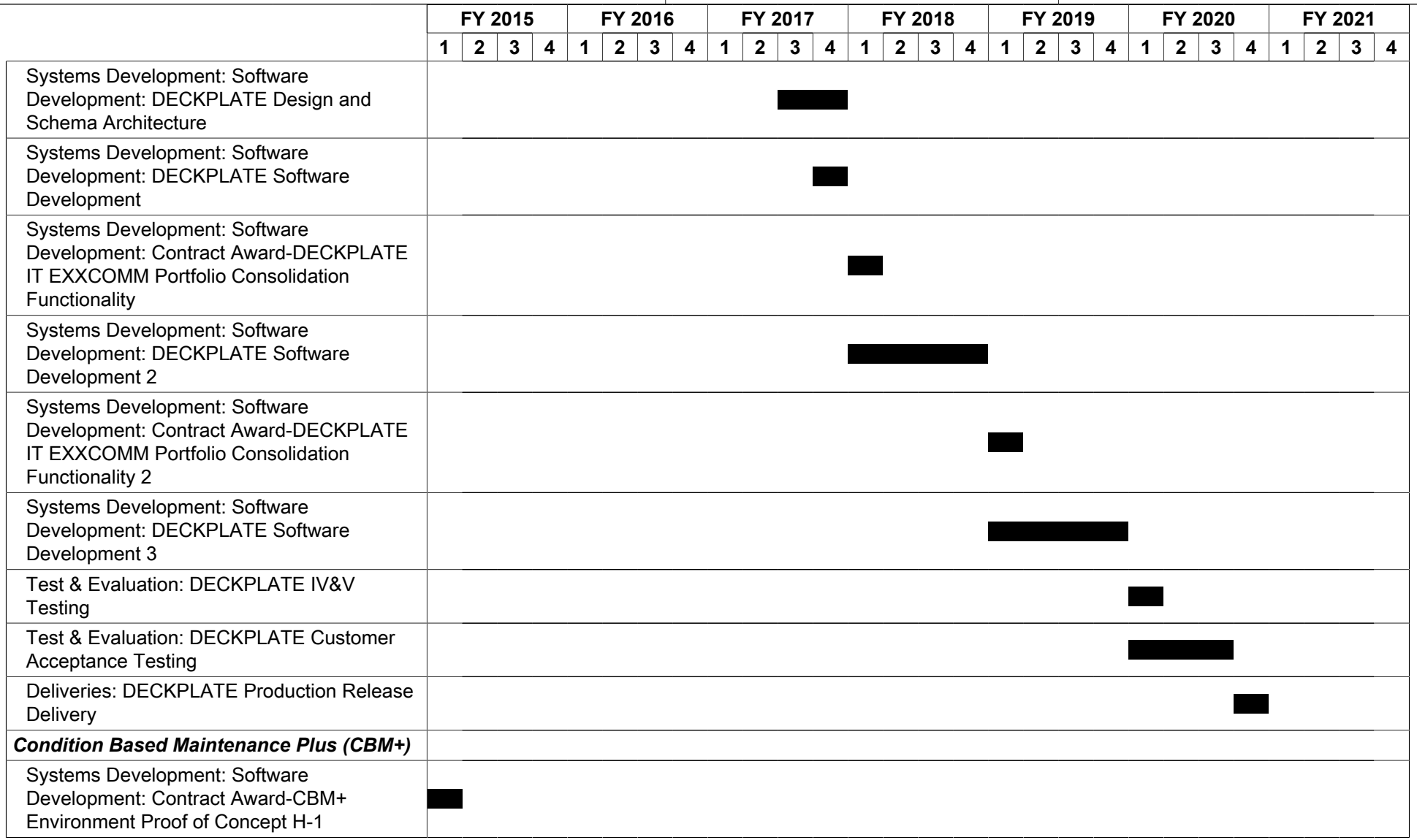
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 9406 / *Maintenance Data Warehouse*



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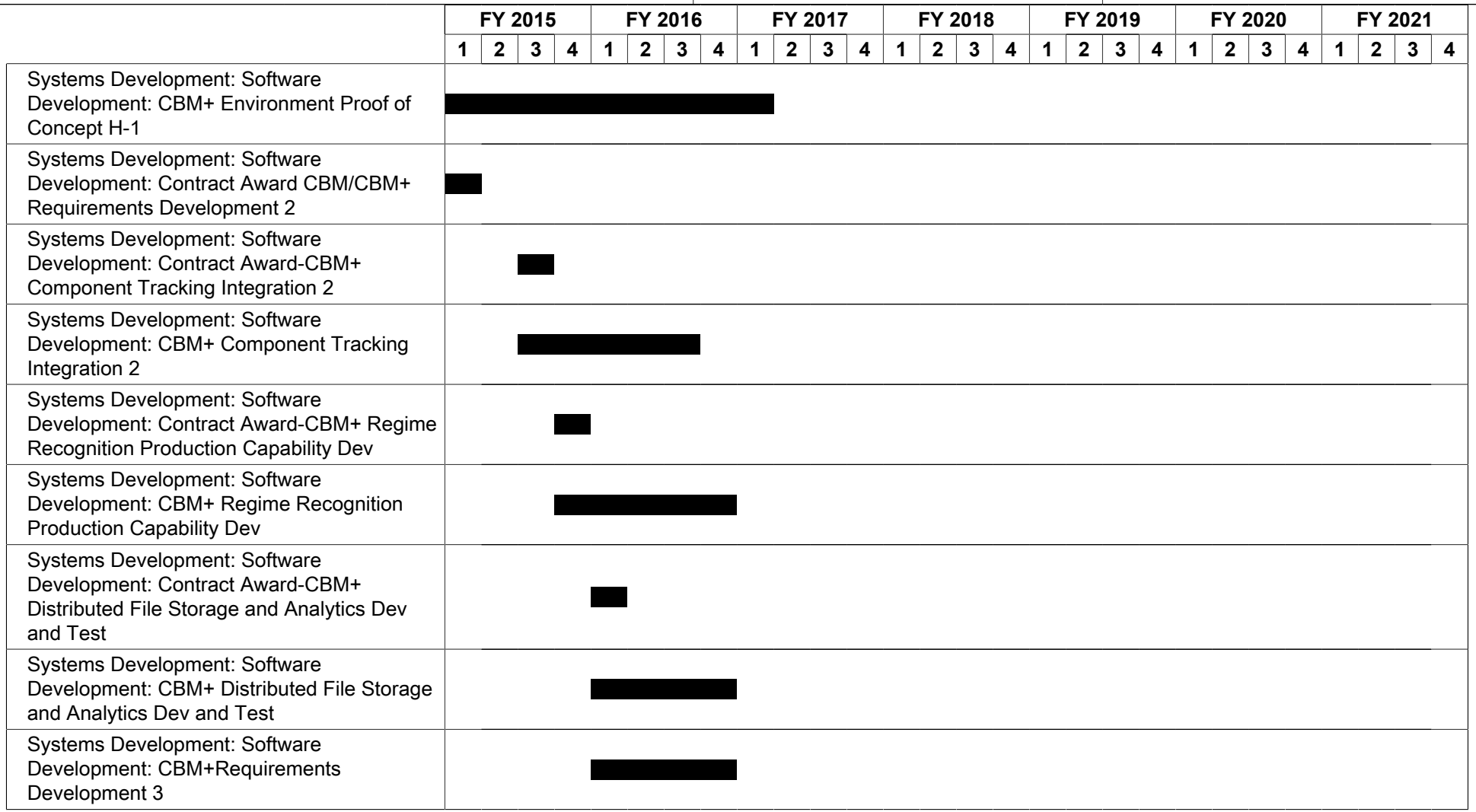

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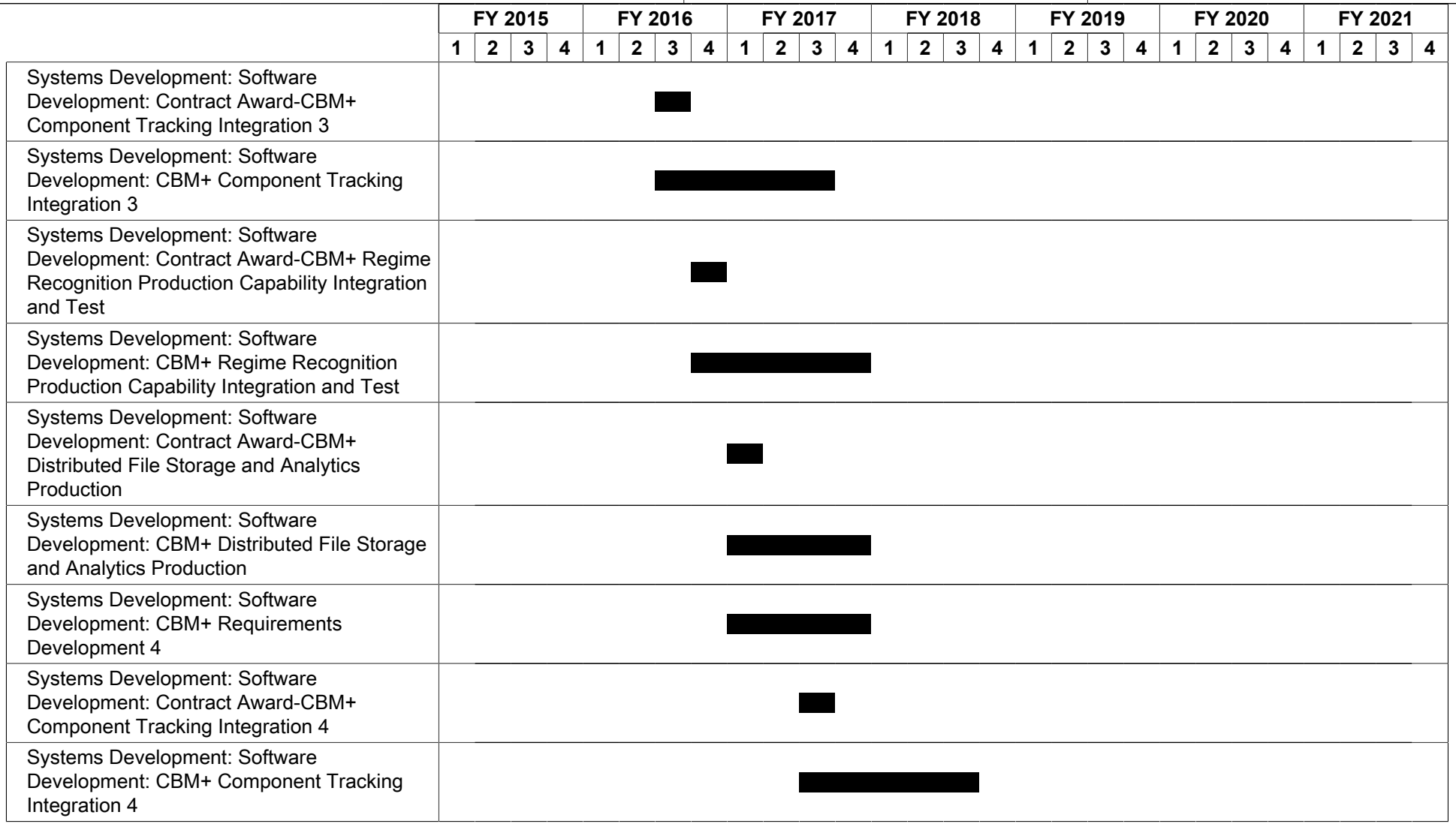
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 9406 / *Maintenance Data Warehouse*



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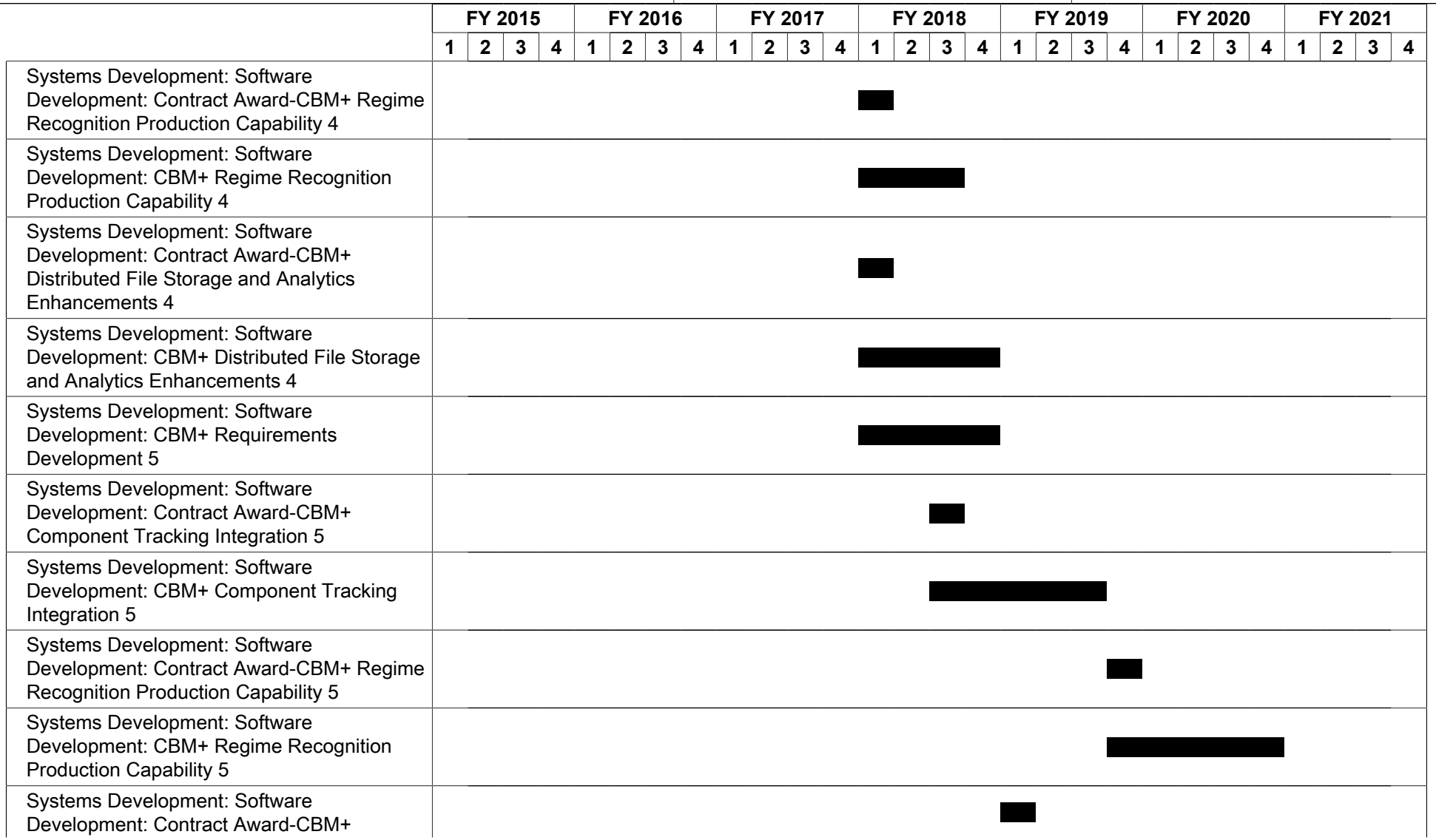

Exhibit R-4, RDT&E Schedule Profile: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 9406 / *Maintenance Data Warehouse*

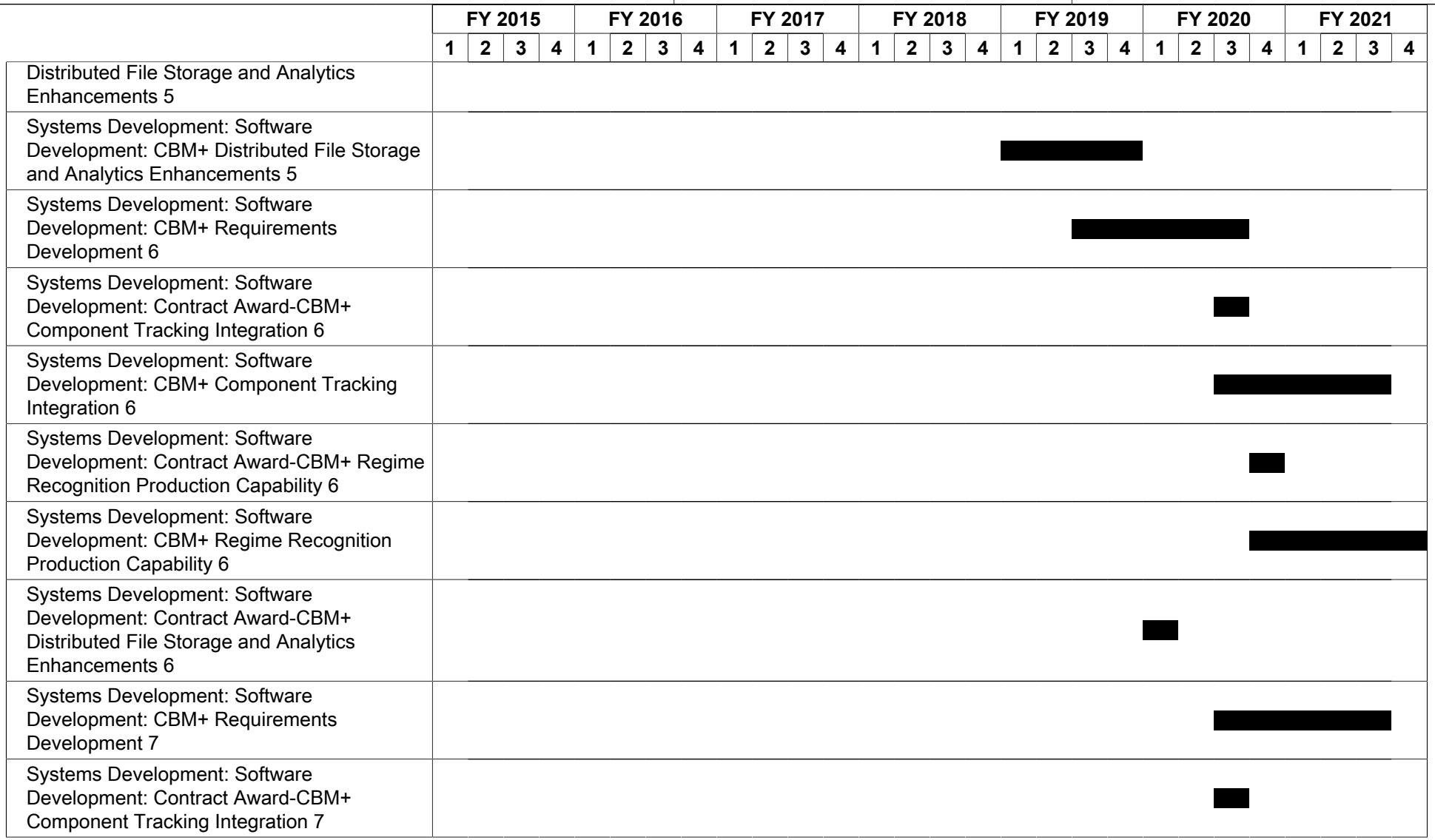

Exhibit R-4, RDT&E Schedule Profile: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 9406 / *Maintenance Data Warehouse*

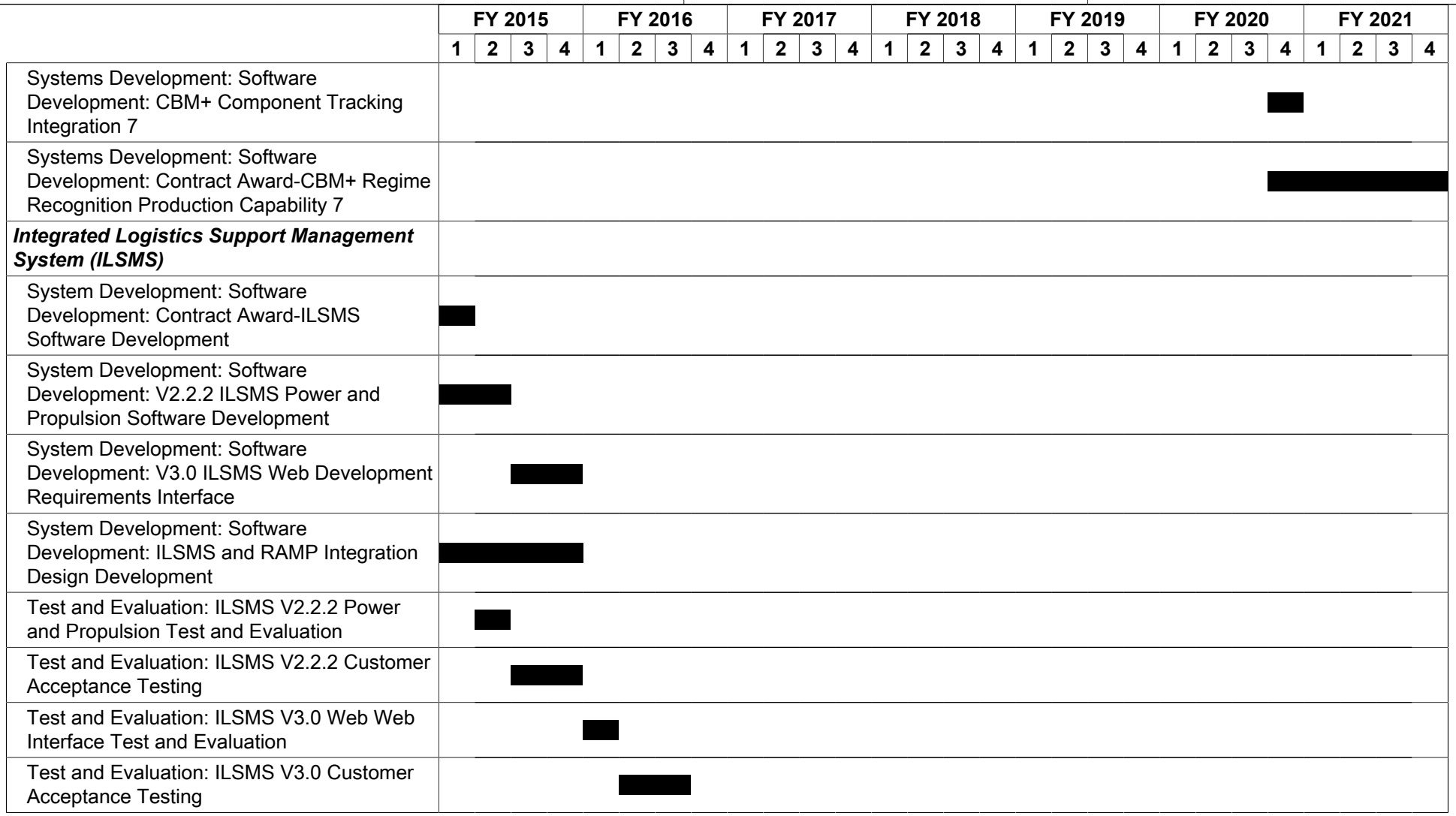

Exhibit R-4, RDT&E Schedule Profile: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 9406 / *Maintenance Data Warehouse*

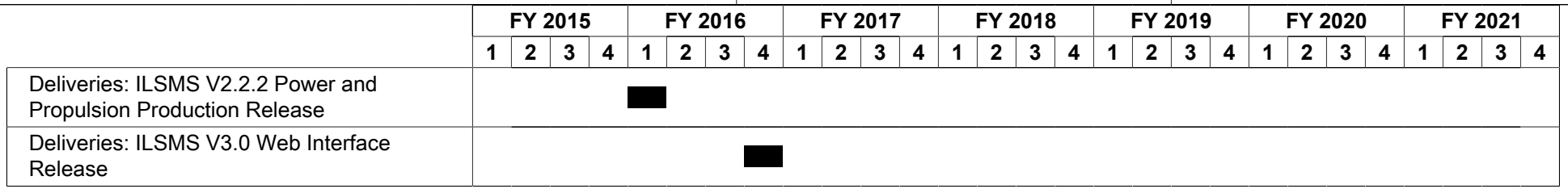

Exhibit R-4A, RDT&E Schedule Details: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 9406 / *Maintenance Data Warehouse*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
DECKPLATE Aviation Data Warehouse Auto Log Set (ALS)				
Systems Development: Software Development: Contract Award ALS Functionality & Reporting into Deckplate	1	2015	1	2015
Systems Development: Software Development: ALS Requirements Development	1	2015	4	2015
Systems Development: Software Development: ALS Design & Schema Architecture	3	2015	4	2015
Systems Development: Software Development: ALS Software Development	4	2015	4	2015
Systems Development: Software Development: Contract Award ALS Functionality & Reporting into DECKPLATE Base	1	2016	1	2016
Systems Development: Software Development: ALS Software Development Base	1	2016	3	2016
Test & Evaluation: ALS IV&V Testing Base	3	2016	3	2016
Test & Evaluation: ALS Customer Acceptance Testing Base	3	2016	4	2016
Deliveries: ALS Production Release Delivery Base	4	2016	4	2016
DECKPLATE Aviation Data Warehouse OEM/DEPOT				
Systems Development: Software Development: Contract Award OEM/DEPOT Reporting into Deckplate Base	1	2016	1	2016
Systems Development: Software Development: OEM/DEPOT Reporting Requirements Development Base	1	2016	4	2016
Systems Development: Software Development: OEM/DEPOT Design & Schema Architecture Base	3	2016	4	2016
Systems Development: Software Development: OEM/DEPOT Software Development Base	4	2016	4	2016
Systems Development: Software Development: Contract Award OEM/DEPOT Reporting into DECKPLATE OY1	1	2017	1	2017

Exhibit R-4A, RDT&E Schedule Details: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 9406 / *Maintenance Data Warehouse*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Systems Development: Software Development: OEM/DEPOT Software Development OY1	1	2017	3	2017
Test & Evaluation: OEM/DEPOT IV&V Testing OY1	3	2016	3	2016
Test & Evaluation: OEM/DEPOT Customer Acceptance Testing OY1	3	2016	4	2016
Deliveries: OEM/DEPOT Production Release Delivery OY1	4	2016	4	2016
DECKPLATE Aviation Data Warehouse RAMP				
Systems Development: Software Development: Contract Award RAMP Functionality into Deckplate OY1	1	2015	1	2015
Systems Development: Software Development: RAMP Requirements Development OY1	1	2015	4	2015
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
Deliveries: RAMP Production Release Delivery OY2	4	2016	4	2016
DECKPLATE IT EXXCOMM Portfolio Consolidation				
Systems Development: Software Development: Contract Award-DECKPLATE IT EXXCOMM Portfolio Functionality	1	2017	1	2017
Systems Development: Software Development: DECKPLATE IT EXXCOMM Portfolio Consolidation	1	2017	4	2017
Systems Development: Software Development: DECKPLATE Design and Schema Architecture	3	2017	4	2017
Systems Development: Software Development: DECKPLATE Software Development	4	2017	4	2017

Exhibit R-4A, RDT&E Schedule Details: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 9406 / *Maintenance Data Warehouse*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Systems Development: Software Development: Contract Award-DECKPLATE IT EXXCOMM Portfolio Consolidation Functionality	1	2018	1	2018
Systems Development: Software Development: DECKPLATE Software Development 2	1	2018	4	2018
Systems Development: Software Development: Contract Award-DECKPLATE IT EXXCOMM Portfolio Consolidation Functionality 2	1	2019	1	2019
Systems Development: Software Development: DECKPLATE Software Development 3	1	2019	4	2019
Test & Evaluation: DECKPLATE IV&V Testing	1	2020	1	2020
Test & Evaluation: DECKPLATE Customer Acceptance Testing	1	2020	3	2020
Deliveries: DECKPLATE Production Release Delivery	4	2020	4	2020
Condition Based Maintenance Plus (CBM+)				
Systems Development: Software Development: Contract Award-CBM+ Environment Proof of Concept H-1	1	2015	1	2015
Systems Development: Software Development: CBM+ Environment Proof of Concept H-1	1	2015	1	2017
Systems Development: Software Development: Contract Award CBM/CBM+ Requirements Development 2	1	2015	1	2015
Systems Development: Software Development: Contract Award-CBM+ Component Tracking Integration 2	3	2015	3	2015
Systems Development: Software Development: CBM+ Component Tracking Integration 2	3	2015	3	2016
Systems Development: Software Development: Contract Award-CBM+ Regime Recognition Production Capability Dev	4	2015	4	2015
Systems Development: Software Development: CBM+ Regime Recognition Production Capability Dev	4	2015	4	2016
Systems Development: Software Development: Contract Award-CBM+ Distributed File Storage and Analytics Dev and Test	1	2016	1	2016
Systems Development: Software Development: CBM+ Distributed File Storage and Analytics Dev and Test	1	2016	4	2016

Exhibit R-4A, RDT&E Schedule Details: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 9406 / *Maintenance Data Warehouse*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Systems Development: Software Development: CBM+Requirements Development 3	1	2016	4	2016
Systems Development: Software Development: Contract Award-CBM+ Component Tracking Integration 3	3	2016	3	2016
Systems Development: Software Development: CBM+ Component Tracking Integration 3	3	2016	3	2017
Systems Development: Software Development: Contract Award-CBM+ Regime Recognition Production Capability Integration and Test	4	2016	4	2016
Systems Development: Software Development: CBM+ Regime Recognition Production Capability Integration and Test	4	2016	4	2017
Systems Development: Software Development: Contract Award-CBM+ Distributed File Storage and Analytics Production	1	2017	1	2017
Systems Development: Software Development: CBM+ Distributed File Storage and Analytics Production	1	2017	4	2017
Systems Development: Software Development: CBM+ Requirements Development 4	1	2017	4	2017
Systems Development: Software Development: Contract Award-CBM+ Component Tracking Integration 4	3	2017	3	2017
Systems Development: Software Development: CBM+ Component Tracking Integration 4	3	2017	3	2018
Systems Development: Software Development: Contract Award-CBM+ Regime Recognition Production Capability 4	1	2018	1	2018
Systems Development: Software Development: CBM+ Regime Recognition Production Capability 4	1	2018	3	2018
Systems Development: Software Development: Contract Award-CBM+ Distributed File Storage and Analytics Enhancements 4	1	2018	1	2018
Systems Development: Software Development: CBM+ Distributed File Storage and Analytics Enhancements 4	1	2018	4	2018
Systems Development: Software Development: CBM+ Requirements Development 5	1	2018	4	2018

Exhibit R-4A, RDT&E Schedule Details: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 9406 / *Maintenance Data Warehouse*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Systems Development: Software Development: Contract Award-CBM+ Component Tracking Integration 5	3	2018	3	2018
Systems Development: Software Development: CBM+ Component Tracking Integration 5	3	2018	3	2019
Systems Development: Software Development: Contract Award-CBM+ Regime Recognition Production Capability 5	4	2019	4	2019
Systems Development: Software Development: CBM+ Regime Recognition Production Capability 5	4	2019	4	2020
Systems Development: Software Development: Contract Award-CBM+ Distributed File Storage and Analytics Enhancements 5	1	2019	1	2019
Systems Development: Software Development: CBM+ Distributed File Storage and Analytics Enhancements 5	1	2019	4	2019
Systems Development: Software Development: CBM+ Requirements Development 6	3	2019	3	2020
Systems Development: Software Development: Contract Award-CBM+ Component Tracking Integration 6	3	2020	3	2020
Systems Development: Software Development: CBM+ Component Tracking Integration 6	3	2020	3	2021
Systems Development: Software Development: Contract Award-CBM+ Regime Recognition Production Capability 6	4	2020	4	2020
Systems Development: Software Development: CBM+ Regime Recognition Production Capability 6	4	2020	4	2021
Systems Development: Software Development: Contract Award-CBM+ Distributed File Storage and Analytics Enhancements 6	1	2020	1	2020
Systems Development: Software Development: CBM+ Requirements Development 7	3	2020	3	2021
Systems Development: Software Development: Contract Award-CBM+ Component Tracking Integration 7	3	2020	3	2020
Systems Development: Software Development: CBM+ Component Tracking Integration 7	4	2020	4	2020

Exhibit R-4A, RDT&E Schedule Details: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 9406 / *Maintenance Data Warehouse*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Systems Development: Software Development: Contract Award-CBM+ Regime Recognition Production Capability 7	4	2020	4	2021
Integrated Logistics Support Management System (ILSMS)				
System Development: Software Development: Contract Award-ILSMS Software Development	1	2015	1	2015
System Development: Software Development: V2.2.2 ILSMS Power and Propulsion Software Development	1	2015	2	2015
System Development: Software Development: V3.0 ILSMS Web Development Requirements Interface	3	2015	4	2015
System Development: Software Development: ILSMS and RAMP Integration Design Development	1	2015	4	2015
Test and Evaluation: ILSMS V2.2.2 Power and Propulsion Test and Evaluation	2	2015	2	2015
Test and Evaluation: ILSMS V2.2.2 Customer Acceptance Testing	3	2015	4	2015
Test and Evaluation: ILSMS V3.0 Web Web Interface Test and Evaluation	1	2016	1	2016
Test and Evaluation: ILSMS V3.0 Customer Acceptance Testing	2	2016	3	2016
Deliveries: ILSMS V2.2.2 Power and Propulsion Production Release	1	2016	1	2016
Deliveries: ILSMS V3.0 Web Interface Release	4	2016	4	2016

Exhibit R-2A, RDT&E Project Justification: PB 2017 Navy			Date: February 2016
Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0605013N / *Information Technology Development*	Project (Number/Name) 9999 / *Congressional Adds*	

COST ($ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
9999: *Congressional Adds*	0.000	0.000	4.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	4.000
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

Note

Congressional Add

A. Mission Description and Budget Item Justification

Congressional Add: The enterprise Product Lifecycle Management (ePLM) Integrated Decision Environment (IDE) will serve as a central knowledge repository for process and product evolution and history. It will promote integration, data exchange, and analysis among all business users and information systems that will interact with any Weapon System Configuration Item (CI) during its lifecycle. The ePLM IDE will cost effectively address each weapon system program requirement for an IDE as stated in the Defense Acquisition Guidebook.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2015	FY 2016
Congressional Add: Information Technology Development Increase	0.000	4.000
FY 2015 Accomplishments: N/A		
FY 2016 Plans: Development and configuration of ePLM IDE capability which includes expanded product data management capability, enhancement of predictive analytics, and enhancement and integration of SBIR Phase 3 Technologies. Further integration of the capabilities necessary to deliver an enterprise based decision support solution and continued development and integration of additional software capabilities, development of human capital solutions and refinement of the acquisition processes and sustainment approaches.		
Congressional Adds Subtotals	0.000	4.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

FY16 - ePLM: NSWC-PHD will lead the integration of FY15 SBIR-developed technologies through the utilization of an existing Phase 3 SBIR contract (MDA, awarded date 29 Sept 2015, $40M available ceiling) and two FY16 planned Phase 3 SBIR contracts (NSWC-PHD, Q3 FY16 award, $39M ceiling & ARDEC, Q3 FY16 award, $250M ceiling). SBIR technologies will be enhanced and integrated into the ePLM tool suite and will result in execution of a competitive, full acquisition strategy.

Exhibit R-2A, RDT&E Project Justification: PB 2017 Navy		Date: February 2016
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E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 9999 / *Congressional Adds*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development	C/IDIQ	NSWC PHD : Port Hueneme, CA	0.000	0.000		4.000	Jul 2016	0.000		-		0.000	0.000	4.000	-
		Subtotal	0.000	0.000		4.000		0.000		-		0.000	0.000	4.000	-

	Prior Years	FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.000		4.000		0.000		-		0.000	0.000	4.000	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 9999 / *Congressional Adds*

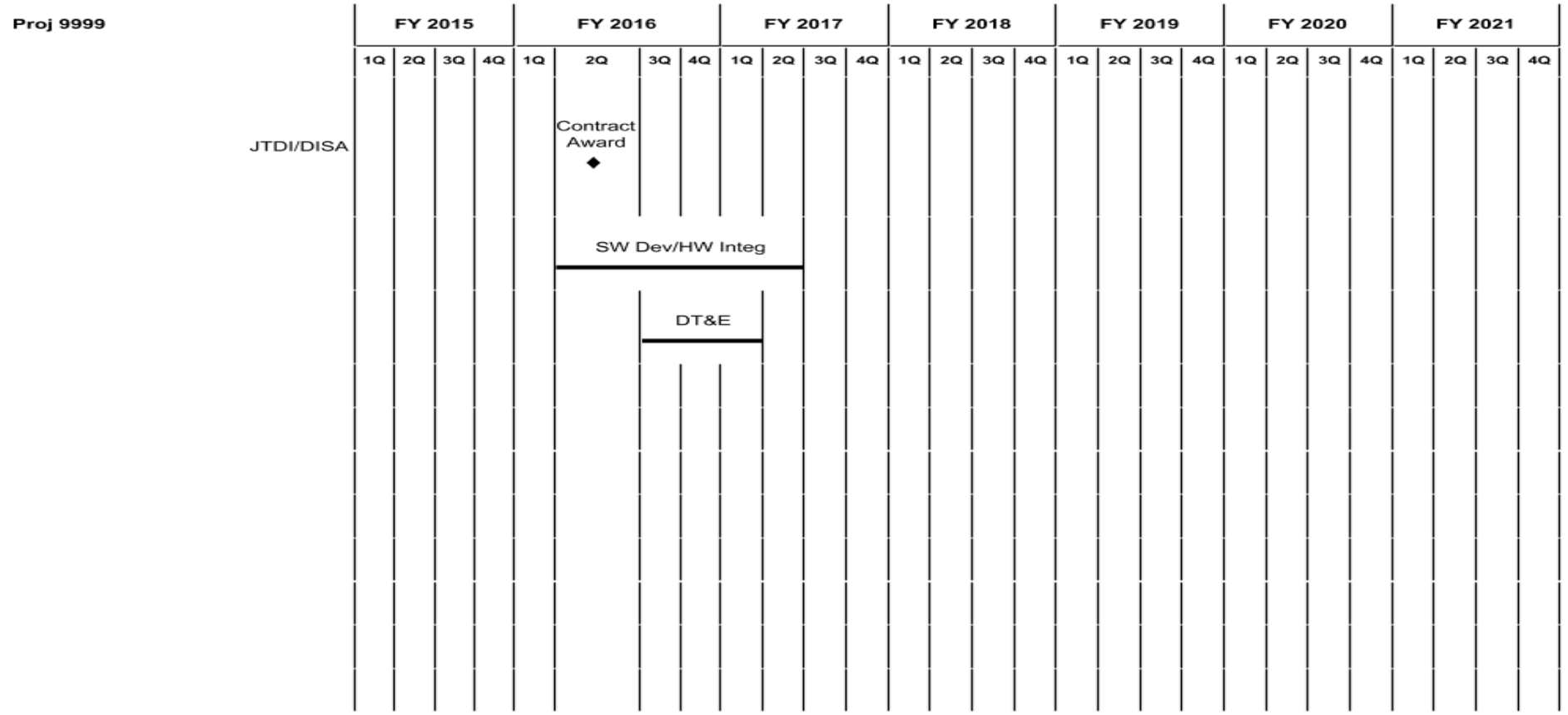

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Exhibit R-4A, RDT&E Schedule Details: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 9999 / *Congressional Adds*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Proj 9999				
Enterprise Lifecycle Management (ePLM) Integrated Decision Environment (IDE): Develop Requirements for Increment 2.0 & 1.0 Enhancements	3	2016	3	2016
Enterprise Lifecycle Management (ePLM) Integrated Decision Environment (IDE): Develop Increment 2.0 and Implement 1.0 Enhancements	4	2016	1	2017
Enterprise Lifecycle Management (ePLM) Integrated Decision Environment (IDE): Test and Evaluate Increment 2.0	1	2017	1	2017
Enterprise Lifecycle Management (ePLM) Integrated Decision Environment (IDE): Implement Increment 2.0 and 1.0 enhancements with Programs	4	2016	3	2017
Enterprise Lifecycle Management (ePLM) Integrated Decision Environment (IDE): Develop Requirements and Update Product Support Packages (Increment 2.0 & 1.0 Enhancements)	3	2016	3	2017
Enterprise Lifecycle Management (ePLM) Integrated Decision Environment (IDE): Support Program of Record Development	3	2016	3	2017
Enterprise Lifecycle Management (ePLM) Integrated Decision Environment (IDE): Award NSWC- PHD Phase 3 SBIR	3	2016	3	2016
Enterprise Lifecycle Management (ePLM) Integrated Decision Environment (IDE): Award ARDEC Phase 3 SBIR	3	2016	3	2016

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