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

<b>Appropriation/Budget Activity</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy / BA 8: Software and Digital Technology Pilot Programs</i>					<b>R-1 Program Element (Number/Name)</b> PE 0608013N / <i>RISK MANAGMENT INFO - SOFTWARE PILOT PROGRAM</i>							
COST (\$ in Millions)	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
Total Program Element	13.394	13.565	12.810	11.748	-	11.748	12.922	12.995	12.933	13.191	Continuing	Continuing
2901: <i>Navy Enterprise IT</i>	13.394	13.565	12.810	11.748	-	11.748	12.922	12.995	12.933	13.191	Continuing	Continuing

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

Section 872 of the National Defense Authorization Act (NDAA) for FY 2018 (P.L. 115-91) directed the Secretary of Defense to task the Defense Innovation Board (DIB) to undertake a study on "streamlining [the Department's] software development and acquisition regulations." The Under Secretary of Defense for Acquisition and Sustainment (USD(A&S)) submitted the final report to Congress in May 2019. The DIB's report made recommendations aimed at transforming the way the Department acquires, develops, and deploys software and manages digital talent. The DIB encouraged the creation of a "new appropriation category for software capability delivery that allows (relevant types of) software to be funded as a single budget item, with no separation between RDT&E, production and sustainment." The recommendation stemmed from the DIB's observation that current law, regulations, and policies (including those governing program funding and appropriations) treat software acquisition and development as a series of discrete, sequential steps; and that this approach is at odds with modern software, which is continuously updated to provide new functionality. This program has been designated as a Software and Digital Technology Pilot Program by the Secretary of Defense or the explanatory statement regarding this Act. The funding in this line is requested to be used for expenses necessary for agile procurement, production, modification and operation and maintenance of the pilot program requirements.

The Risk Management Information (RMI) software pilot program is a consolidation of DON risk management requirements into a single Program of Record (POR) to provide modern safety reporting and management capabilities for both active and reserve Navy and Marine Corps commands. 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, Portal integration, 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 five 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), and Injury Tracker (INJTRK).

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<b>B. Program Change Summary (\$ in Millions)</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>
Previous President's Budget	13.703	12.810	12.332	-	12.332
Current President's Budget	13.565	12.810	11.748	-	11.748
Total Adjustments	-0.138	0.000	-0.584	-	-0.584
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.138	0.000			
• Program Adjustments	0.000	0.000	-0.672	-	-0.672
• Rate/Misc Adjustments	0.000	0.000	0.088	-	0.088

**Change Summary Explanation**

Program Adjustments: -\$0.672M reflects the incremental completion of development activities and the transition of SPM modules (Confined Space and Job Hazard Analysis) into agile sustainment.

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2024 Navy										<b>Date:</b> March 2023		
<b>Appropriation/Budget Activity</b> 1319 / 8					<b>R-1 Program Element (Number/Name)</b> PE 0608013N / RISK MANAGMEMENT INF O - SOFTWARE PILOT PROGRAM				<b>Project (Number/Name)</b> 2901 / Navy Enterprise IT			
<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
2901: Navy Enterprise IT	13.394	13.565	12.810	11.748	-	11.748	12.922	12.995	12.933	13.191	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

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

The RMI program is a consolidation of DON risk management requirements into a single Program of Record (POR) to provide modern safety reporting and management capabilities for both active and reserve Navy and Marine Corps commands. 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, Portal integration, 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 five 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), and Injury Tracker (INJTRK).

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

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>
<b>Title:</b> Risk Management Information (RMI) - Development	9.118	7.672	6.461	0.000	6.461
<b>Articles:</b>	-	-	-	-	-
<b>FY 2023 Plans:</b> FY23 funding continues the development of the Risk Management Information (RMI) and Safety Program Management (SPM) capabilities.					
SPM:  Maintaining RMI's incremental development-to-deployment-sustainment approach, SPM module planning, design, agile development and deployment will continue, providing users with capabilities needed for planning, preparing and executing a safety and occupational health program.					
For FY23 specific module capabilities continuing agile development and deployment include: - Q1 FY23: Initiate migration of NAVSEA shipyard legacy systems data to complete Q1 FY24 - Q1 FY23: Confined Space deployed					

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<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>
<p>- Q1 FY23: Job Hazard Analysis continued development</p> <p>- Q4 FY23: Initial development of the Medical Surveillance module</p> <p>These features promote mishap/injury avoidance in compliance with DoD Safety and occupational health standards and policy.</p> <p>RMI will continue agile sustainment of delivered DJRS, SIR, A&amp;D and deployed SPM capability.</p> <p><b><i>FY 2024 Base Plans:</i></b> FY24 funding will continue development of the Risk Management Information (RMI) Safety Program Management (SPM) capabilities, interfaces, and migrate data from ESAMS to RMI.</p> <p>SPM:</p> <p>Maintaining RMI's incremental development-to-deployment-sustainment approach, SPM module planning, design, agile development and deployment will continue, providing users with capabilities needed for planning, preparing and executing a safety and occupational health program.</p> <p>Specific module capabilities continuing agile development in and through FY24 include:</p> <ul style="list-style-type: none"> <li>- Q2 FY24: Complete development and deployment of the Job Hazard Analysis Module</li> <li>- Q4 FY24: Complete development and deployment of Medical Surveillance module</li> <li>- Q4 FY24: Initial development and of Self-Assessment module</li> </ul> <p>These features promote mishap/injury avoidance in compliance with DoD Safety and occupational health standards and policy.</p> <p>Further requirements analysis and development is planned beyond FY24 to deliver remaining SPM modules.</p> <p>RMI will continue agile sustainment of delivered DJRS, SIR, A&amp;D and deployed SPM capability.</p> <p><b><i>FY 2024 OCO Plans:</i></b> N/A</p> <p><b><i>FY 2023 to FY 2024 Increase/Decrease Statement:</i></b></p>					

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<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>
FY24 decrease is attributed to the incremental completion of development activities and the transition of SPM modules (Confined Space and Job Hazard Analysis) into agile sustainment, as well as development periods of performance.					
<b>Title:</b> Risk Management Information (RMI) - Sustainment	4.447	5.138	5.287	0.000	5.287
<b>Articles:</b>	-	-	-	-	-
<b>FY 2023 Plans:</b>					
- Streamlined Incident Reporting agile sustainment					
- Dive Jump Reporting System (DJRS) agile sustainment					
- Continued Safety Program Management (SPM) Modules into agile Sustainment - system integration support and module deployment					
- Confined Space					
- Job Hazard Analysis					
- Afloat agile sustainment and Ad Hoc testing for QoS impacts					
- Continued A&D capability sustainment					
- Help desk for SIR, SPM, and DJRS					
- MBSE model sustainment and updates					
- Interface updates and maintenance					
- Respond to user feedback as per agile methodology (change requests from user community)					
- Code upgrades, maintenance, and modernization					
<b>FY 2024 Base Plans:</b>					
- Streamlined Incident reporting agile sustainment					
- Dive Jump Reporting System (DJRS) agile sustainment					
- Additional Safety Program Management (SPM) - system integration support, deployment and agile Sustainment:					
- Medical Surveillance					
- Job Hazard Analysis					
- Afloat agile sustainment and Ad Hoc testing for QoS impacts					
- Continue A&D capability sustainment					
- Help desk for SIR, SPM, and DJRS					
- MBSE model sustainment and updates					
- Interface updates and maintenance					

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2024 Navy		<b>Date:</b> March 2023
<b>Appropriation/Budget Activity</b> 1319 / 8	<b>R-1 Program Element (Number/Name)</b> PE 0608013N / RISK MANAGMEMENT INF O - SOFTWARE PILOT PROGRAM	<b>Project (Number/Name)</b> 2901 / Navy Enterprise IT

<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>
- Code upgrades, maintenance, and modernization					
<b>FY 2024 OCO Plans:</b> N/A					
<b>FY 2023 to FY 2024 Increase/Decrease Statement:</b> FY24 increase is attributed to the transition of SPM modules (Confined Space and Job Hazard Analysis) into agile sustainment.					
<b>Accomplishments/Planned Programs Subtotals</b>	13.565	12.810	11.748	0.000	11.748

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

N/A

**Remarks**

**D. Acquisition Strategy**

RISK MANAGEMENT INFORMATION (RMI)  
Existing Commercial-Off-the-Shelf (COTS) software and services will be procured and with customization, will fill the Navy's documentation requirements and generate safety reporting for the United States Naval forces through an 8A Cost Plus Fixed Fee (CPFF) contract.

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

<b>Appropriation/Budget Activity</b> 1319 / 8	<b>R-1 Program Element (Number/Name)</b> PE 0608013N / RISK MANAGMEMENT INF O - SOFTWARE PILOT PROGRAM	<b>Project (Number/Name)</b> 2901 / Navy Enterprise IT
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<b>Product Development (\$ in Millions)</b>				<b>FY 2022</b>		<b>FY 2023</b>		<b>FY 2024 Base</b>		<b>FY 2024 OCO</b>		<b>FY 2024 Total</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Prior Years</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>			
Risk Management Information (RMI) Development	C/CPFF	Kapsuun : Arlington, VA	5.604	9.118	Nov 2021	7.672	Nov 2022	6.461	Nov 2023	-		6.461	Continuing	Continuing	Continuing
<b>Subtotal</b>			5.604	9.118		7.672		6.461		-		6.461	Continuing	Continuing	N/A

**Remarks**  
RMI product development follows an agile development cycle that transitions completed modules into sustainment as they are moved to production. Product development costs decrease year to year in proportion to module completion as they leave the development cycle, with commensurate increases to sustainment to cover those modules now in full production. Proportional split for FY24 sits at approximately 55% development to 45% sustainment.

<b>Support (\$ in Millions)</b>				<b>FY 2022</b>		<b>FY 2023</b>		<b>FY 2024 Base</b>		<b>FY 2024 OCO</b>		<b>FY 2024 Total</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Prior Years</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>			
Risk Management Information (RMI) Sustainment	C/CPFF	Various : Arlington, VA	7.790	4.447	Jun 2022	5.138	Jun 2023	5.287	Jun 2024	-		5.287	Continuing	Continuing	Continuing
<b>Subtotal</b>			7.790	4.447		5.138		5.287		-		5.287	Continuing	Continuing	N/A

**Remarks**  
RMI support (sustainment) costs include a variety of performers as sustainment spans software licensing, NIAPS fees, cloud fees, NWCF, contractor support for maintenance of deployed systems, configuration change requests, and help desk support.

<b>Project Cost Totals</b>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
	13.394	13.565	12.810	11.748	-	11.748	Continuing	Continuing	N/A

**Remarks**

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**Exhibit R-4, RDT&E Schedule Profile: PB 2024 Navy** **Date:** March 2023

<b>Appropriation/Budget Activity</b> 1319 / 8	<b>R-1 Program Element (Number/Name)</b> PE 0608013N / RISK MANAGMEMENT INF O - SOFTWARE PILOT PROGRAM	<b>Project (Number/Name)</b> 2901 / Navy Enterprise IT
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Proj 2901	FY 2022				FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028			
	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q
<b>Risk Management Information (RMI)</b>	SPM Initial Module Sustainment																											
	SPM Reaminging Module Development																											
	Afloat Capability Deployment																											
	Afloat QoS Assessments																											
	A&D Sustainment																											
	DJRS Sustainment																											
	SIR Sustainment																											
	RMI CRA and Dev																											

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2024 Navy		<b>Date:</b> March 2023
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<b>Proj 2901</b>				
Risk Management Information (RMI): RMI Safety Program Management Initial Module Sustainment	1	2022	4	2028
Risk Management Information (RMI): RMI Safety Program Management Remaining Module Development	1	2022	4	2027
Risk Management Information (RMI): RMI Safety Program Module Full Deployment	4	2027	4	2027
Risk Management Information (RMI): RMI SPM Full Sustainment	4	2027	4	2028
Risk Management Information (RMI): RMI Safety Program Management Shipboard Architecture Deployment	4	2022	4	2027
Risk Management Information (RMI): RMI Afloat Qaulity of Service Assessments	1	2022	4	2023
Risk Management Information (RMI): RMI A&D Sustainment	3	2022	4	2028
Risk Management Information (RMI): RMI DJRS Sustainment	1	2022	4	2028
Risk Management Information (RMI): RMI SIR Sustainment	1	2022	4	2028
Risk Management Information (RMI): RMI Continued Requirements Analysis and Development	4	2027	4	2028