

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Navy **Date:** March 2024

Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 8: Software and Digital Technology Pilot Programs</i>	R-1 Program Element (Number/Name) PE 0608013N / <i>RISK MANAGMENT INFO - SOFTWARE PILOT PROGRAM</i>
--	---

COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
Total Program Element	26.959	12.670	11.748	14.522	-	14.522	14.585	14.992	13.231	13.507	Continuing	Continuing
2901: <i>Navy Enterprise IT</i>	26.959	12.670	11.748	14.522	-	14.522	14.585	14.992	13.231	13.507	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).

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Navy	Date: March 2024
---	-------------------------

Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 8: Software and Digital Technology Pilot Programs</i>	R-1 Program Element (Number/Name) PE 0608013N / <i>RISK MANAGMENT INFO - SOFTWARE PILOT PROGRAM</i>
--	---

B. Program Change Summary (\$ in Millions)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Previous President's Budget	12.810	11.748	12.922	-	12.922
Current President's Budget	12.670	11.748	14.522	-	14.522
Total Adjustments	-0.140	0.000	1.600	-	1.600
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.140	0.000			
• Program Adjustments	0.000	0.000	1.603	-	1.603
• Rate/Misc Adjustments	0.000	0.000	-0.003	-	-0.003

Change Summary Explanation

Funding:

FY25 funding increase of \$1.600M supports an increase in development costs and capability delivery complexity relative to previous capability deployments, as well as inflationary factors impacting the overall cost of labor and system engineering support. Sustainment efforts will consistently rise as modules and capabilities releases are delivered and enter agile sustainment.

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2025 Navy										Date: March 2024		
Appropriation/Budget Activity 1319 / 8					R-1 Program Element (Number/Name) PE 0608013N / RISK MANAGMEMENT INF O - SOFTWARE PILOT PROGRAM				Project (Number/Name) 2901 / Navy Enterprise IT			
COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
2901: Navy Enterprise IT	26.959	12.670	11.748	14.522	-	14.522	14.585	14.992	13.231	13.507	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)

	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Title: Risk Management Information (RMI) - Development	7.439	6.461	7.902	0.000	7.902
Articles:	-	-	-	-	-
FY 2024 Plans: FY24 funding will support continued development engineering for additional Safety Program Management (SPM) capabilities and system interfaces.					
Safety Program Management Development: SPM module planning, design, agile development, and deployment will continue to provide users with capabilities needed for planning, preparing, and executing a safety and occupational health program. Prior to initiating development, modules undergo a requirements evaluation and validation activities to assess necessary levels of effort and deployment timetables.					
Planned FY24 Module development engineering will initiate or continue the development-to-deployment cadence for the following: - Q2 FY24: Job Hazard Analysis - Module Deployment					

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2025 Navy		Date: March 2024
Appropriation/Budget Activity 1319 / 8	R-1 Program Element (Number/Name) PE 0608013N / <i>RISK MANAGMEMENT INF</i> O - <i>SOFTWARE PILOT PROGRAM</i>	Project (Number/Name) 2901 / <i>Navy Enterprise IT</i>

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

	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
<p><i>FY 2024 Plans:</i> FY24 will continue to support all current and scheduled maintenance, sustainment, and support activities. RMI interfaces deployed to enterprise DoN Platforms will receive continued maintenance, upgrades, and updates according to the MBSE model. Helpdesk support and Ad Hoc testing for QoS impacts will continue in support of deployed capabilities.</p> <p>Additional Safety Program Management (SPM) Modules to transition to agile sustainment: - Q2 FY24: Job Hazard Analysis</p> <p>RMI will continue to support and refine user interfaces deployed into sustainment that enable the Naval Safety Command (NSC) to analyze and record incident reports more efficiently and enhance Safety Program Management capabilities for the following systems: - ESAMS - Jupiter - MAXIMO - USMC Max</p> <p>Continuous Capability Sustainment and Helpdesk Support, which include system maintenance and refinements, enhancements, quality of life improvements, and user-specified feedback for the following systems: - A&D - SIR - DJRS - SPM Modules</p> <p><i>FY 2025 Base Plans:</i> FY25 will continue to support all current and scheduled maintenance, sustainment, and support activities. RMI interfaces deployed to enterprise DoN platforms will receive continued maintenance, upgrades, and updates according to the MBSE model. Helpdesk support and Ad Hoc testing for QoS impacts will continue in support of deployed capabilities.</p> <p>Additional Safety Program Management (SPM) Modules to transition to agile sustainment: - Q1 FY25: Medical Surveillance - Q2 FY25: Self-Assessment</p>					

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2025 Navy		Date: March 2024
Appropriation/Budget Activity 1319 / 8	R-1 Program Element (Number/Name) PE 0608013N / RISK MANAGMEMENT INF O - SOFTWARE PILOT PROGRAM	Project (Number/Name) 2901 / Navy Enterprise IT

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

	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
- Q4 FY25: Respiratory Protection					
RMI will continue to support and refine user interfaces deployed into sustainment that enable the Naval Safety Command (NSC) to analyze and record incident reports more efficiently and enhance Safety Program Management capabilities for the following systems:					
- ESAMS					
- Jupiter					
- MAXIMO					
- USMC Max					
Continuous Capability Sustainment and Helpdesk Support:					
- A&D					
- SIR					
- DJRS					
- SPM Modules					
FY 2025 OCO Plans: N/A					
FY 2024 to FY 2025 Increase/Decrease Statement: Increase due to inflationary factors during contract award recompetete and escalating agile sustainment costs for capability delivery.					
Accomplishments/Planned Programs Subtotals	12.670	11.748	14.522	0.000	14.522

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.

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Navy **Date:** March 2024

Appropriation/Budget Activity 1319 / 8	R-1 Program Element (Number/Name) PE 0608013N / RISK MANAGMEMENT INF O - SOFTWARE PILOT PROGRAM	Project (Number/Name) 2901 / Navy Enterprise IT
--	--	---

Product Development (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Risk Management Information (RMI) Development	C/CPFF	Kapsuun : Arlington, VA	14.722	7.439	Nov 2022	6.461	Nov 2023	7.902	Nov 2024	-		7.902	Continuing	Continuing	Continuing
Subtotal			14.722	7.439		6.461		7.902		-		7.902	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.

Support (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Risk Management Information (RMI) Sustainment	C/CPFF	Various : Arlington, VA	12.237	5.231	Jun 2023	5.287	Jun 2024	6.620	Jun 2025	-		6.620	Continuing	Continuing	Continuing
Subtotal			12.237	5.231		5.287		6.620		-		6.620	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.

	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	26.959	12.670	11.748	14.522	-	14.522	Continuing	Continuing	N/A

Remarks

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2025 Navy **Date:** March 2024

Appropriation/Budget Activity 1319 / 8	R-1 Program Element (Number/Name) PE 0608013N / RISK MANAGMEMENT INF O - SOFTWARE PILOT PROGRAM	Project (Number/Name) 2901 / Navy Enterprise IT
--	--	---

Proj 2901	FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028				FY 2029			
	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
Risk Management Information (RMI)	SPM Continuous Development																											
	Continuous Interface D&D																											
	SPM Full Deployment																											
	Continuous Interface Maint																											
	SPM Deploy and Sustain																											
	Afloat/DiL Solutions																											
	Afloat QoS Assessments																											
	A&D Sustainment																											
	DJRS Sustainment																											
	SIR Sustainment																											
	RMI CRA and Dev																											

2025PB - 0608013N - 2901

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2025 Navy **Date:** March 2024

Appropriation/Budget Activity 1319 / 8	R-1 Program Element (Number/Name) PE 0608013N / <i>RISK MANAGMEMENT INF</i> O - <i>SOFTWARE PILOT PROGRAM</i>	Project (Number/Name) 2901 / <i>Navy Enterprise IT</i>
--	--	--

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Proj 2901				
Risk Management Information (RMI): RMI Safety Program Management Continuous Module Development	1	2023	4	2027
Risk Management Information (RMI): RMI Continuous System Interface Development and Deployment	1	2023	4	2027
Risk Management Information (RMI): RMI Safety Program Module Full Deployment	4	2027	4	2027
Risk Management Information (RMI): RMI Continuous System Interface Maintenance	1	2023	4	2029
Risk Management Information (RMI): RMI SPM Continuous Deployment and Sustainment	1	2023	4	2029
Risk Management Information (RMI): RMI Afloat/Dil Solutions	1	2023	4	2029
Risk Management Information (RMI): RMI Afloat Qaulity of Service Assessments	1	2023	4	2029
Risk Management Information (RMI): RMI A&D Sustainment	1	2023	4	2029
Risk Management Information (RMI): RMI DJRS Sustainment	1	2023	4	2029
Risk Management Information (RMI): RMI SIR Sustainment	1	2023	4	2029
Risk Management Information (RMI): RMI Continuous Requirements Analysis	1	2027	4	2029