

INFORMATION TECHNOLOGY

FY 1996/FY 1997 BIENNIAL BUDGET ESTIMATES
DEPARTMENT OF THE NAVY



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DEPARTMENT OF DEFENSE
Department of the Navy
FY 1996/1997 Biennial Budget Estimates
Report on Information Technology Resources

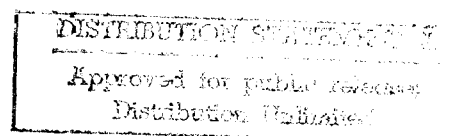
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EXECUTIVE SUMMARY

Department of Navy (DON) FY 1995 information technology (IT) resources total \$2,195.8 million, a decrease of \$110.1 million below the FY 1995 level reported in the FY 1995 President's budget submission. The decrease in FY 1995 IT resources is a result of the following adjustments:

(1) ASD(C3I) approval of command and control (C2) exclusions from IT budget reporting totalling \$79.0 million, effective with this submission, for World-wide Military Command and Control System (WWMCCS), Global Command and Control System (GCCS) and all Meteorology and Oceanography Command IT resources;

(2) The FY 1995 net program decrease of \$31.1 million below the FY 1995 Presidential level is a function of the \$50.0 million decrease associated with the FY 1995 Congressional IT reduction, partially offset by a \$19.0 million increase in Naval Air Systems Command Base Realignment and Closure Commission (BRAC) funding of IT initiatives at new constructed and renovated facilities at Naval Air Warfare Center (NAWC) - Aircraft Division, Patuxent River, and NAWC - Weapons Division, China Lake.

In FY 1996, DON IT resources total \$2,210.5 million, a \$14.7 million increase above the current FY 1995 estimate. In real terms, however, there is a program decrease in FY 1996, since FY 1996 price growth of \$62.9 million has been included in the FY 1996 budget estimate. When FY 1996 price growth is removed, the FY 1996 DON IT program decrease is \$48.2 million or 2.2 percent below the FY 1995 level. The FY 1996 program decrease of \$48.2 million is the net of:

(1) FY 1996 increases for Defense Switched Network (DSN) leased lines/user sensitive billing;

(2) Decreases associated with completion of hardware buys for Defense Personnel Records Imaging System/Electronic Military Personnel Records System (DPRIS/EMPRS) and for Advanced Industrial Management (AIM) at the naval shipyards;

(3) Decreased IT costs at three shipyards scheduled for closure during FY 1996.

FY 1997 IT resources total \$2,133.0 million or \$77.5 million less than the FY 1996 estimate. When FY 1997 price growth of \$64.9 million is factored out, the decrease from FY 1996 in real terms is \$142.4 million or 6.4 percent. Major FY 1997 program decreases are as follows:

(1) Completion of FY 1996 one-time costs associated with IT initiatives at the U.S. Atlantic Command for the newly established Joint Training and Simulation Center.

(2) Completion of the BRAC-funded requirement to install network systems and telephone communications at NAWC - Aircraft Division, Patuxent River.

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(3) Annualization of IT operations cost reductions associated with the three naval shipyards which closed in FY 1996.

(4) Completion of Naval Sea Systems Command Information Management Improvement Program systems acquisitions at all remaining shipyards.

(5) General reductions resulting from downsizing of naval force structure and corresponding reductions in supporting shore establishment infrastructure.

The table below summarizes the trends in IT resources associated with price and program changes:

(\$ Millions)	<u>DEV/MOD</u>	<u>Operations</u>	<u>Total</u>
o FY 95 Column; FY 95 Presidential	\$404.2	\$1,901.7	\$2,305.9
- Change in scope of C2 reporting	-8.5	-70.5	-79.0
- FY 95 Net Program Decrease	<u>+16.3</u>	<u>-47.4</u>	<u>-31.1</u>
o FY 95 Column; FY 96/97 Presidential	\$412.0	\$1,783.8	\$2,195.8
- FY 96 Price Growth	+12.4	+50.5	+62.9
- FY 96 Net Program Decrease	<u>-57.3</u>	<u>+9.1</u>	<u>-48.2</u>
o FY 96 Column; FY 96/97 Presidential	\$367.1	\$1,843.4	\$2,210.5
- FY 97 Price Growth	+10.9	+54.0	+64.9
- FY 97 Net Program Decrease	<u>-22.8</u>	<u>-119.6</u>	<u>-142.4</u>
o FY 97 Column; FY 96/97 Presidential	\$355.2	\$1,777.8	\$2,133.0

The DON has initiated a number of actions to standardize functional processes, data, and supporting AISS, with an emphasis on participation of senior functional managers within the DON. The functions defining the DON enterprise have been identified and development of a formal inventory of information systems is underway to allow our decision makers to intelligently and consistently participate in near- and long-term decision forums concerned with identifying, selecting, and implementing transition to migration systems.

The DON exercises management control and oversight of IT resources through two complementary disciplines, the life cycle management (LCM) and the DON budget review processes. DON policy (SECNAVINST 5231.1C) requires LCM approval by appropriate milestone decision authorities prior to allocation of resources to automated information system (AIS)/project initiatives by resource sponsors or claimants/commands during Program Objectives Memoranda

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(POM), budget formulation or budget execution. The internal DON budget review is designed to ensure that budget estimates reflect the program contained in the POM, are consistent with policies and guidance from higher authority, are executable and are supportable during subsequent reviews by OSD/OMB and Congress. By subjecting IT budget estimates to rigorous review during the budget review, DON ensures that budget quality estimates are reflected on IT budget exhibits submitted to higher authority; that those estimates are consistent with DON IT policies and objectives; and that DON IT budget estimates support OSD policy/guidance on IT.

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EXHIBIT 43
INFORMATION TECHNOLOGY RESOURCES

SECTION 2

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DEPARTMENT OF DEFENSE
Department of the Navy
Report on Information Technology (IT) Resources
FY 1996/1997 Biennial Budget Estimates

(Dollars in Thousands)

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
1. EQUIPMENT (\$000)				
A. Capital Purchases	225,923	267,671	234,211	244,528
B. Small Purchases/Leases	149,772	142,624	140,164	134,278
Subtotal	375,695	410,295	374,375	378,806
2. SOFTWARE (\$000)				
A. Capital Purchases	26,371	35,049	31,528	24,394
B. Small Purchases/Leases	49,590	45,527	43,090	44,636
Subtotal	75,961	80,576	74,618	69,030
3. SERVICES (\$000)				
A. Communications (Voice/Data):	230,436	199,853	210,658	207,839
B. Processing	7,101	6,785	6,691	6,968
C. Other	13,965	18,135	20,247	12,973
Subtotal	251,502	224,773	237,596	227,780
4. SUPPORT SERVICES (\$000)				
A. Software	127,011	132,924	129,328	119,857
B. Equipment Maintenance	127,989	127,035	136,557	128,290
C. Other	176,553	163,244	178,277	161,470
Subtotal	431,553	423,203	444,162	409,617
5. SUPPLIES (\$000)				
Subtotal	50,867	50,812	58,279	58,569
6. PERSONNEL (COMPENSATION/BENEFITS) (\$000)				
A. Software	244,097	240,096	232,897	238,943
B. Processing	117,414	115,850	115,254	115,520
C. Other	390,845	381,012	371,256	361,782
Subtotal	752,356	736,958	719,407	716,245
7. OTHER IN-HOUSE FIP RESOURCES (\$000)				
A. Capital Purchases	0	0	0	0
B. Other	60,430	48,211	48,057	45,546
Subtotal	60,430	48,211	48,057	45,546
8. INTRA-GOVERNMENTAL PAYMENTS (\$000)				
A. Software	69,334	64,487	66,086	66,070
B. Equipment Maintenance	25,502	22,093	20,202	17,544
C. Processing	131,935	134,578	128,882	121,923
D. Communications	261,642	228,947	279,083	268,170
E. Other	174,690	164,696	147,295	145,557
Subtotal	663,103	614,801	641,548	619,264

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		<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
9. INTRA-GOVERNMENTAL COLLECTIONS (\$000)					
A. Software		171,863	159,468	149,818	152,824
B. Equipment Maintenance		3,500	510	485	486
C. Processing		4,874	5,543	5,398	5,492
D. Communications		89,991	85,488	87,070	88,789
E. Other		201,538	142,797	144,755	144,262
	Subtotal	(471,766)	(393,806)	(387,526)	(391,853)
Total Obligations		2,189,701	2,195,823	2,210,516	2,133,004
Workyears		16,769	15,669	15,112	14,578
Appropriation Totals	AP,N	80	100	103	106
	BRAC	25,115	49,460	13,075	3,584
	DBOFCPP	138,715	100,653	127,498	96,537
	DBOFCST	760,560	762,058	712,927	671,547
	FH,N	503	1,105	315	325
	FMS	0	0	0	0
	MC,N	5,570	5,356	5,660	5,715
	MP,MC	62,472	63,882	65,814	67,536
	MP,N	97,456	93,929	92,131	90,824
	O+M,MC	112,692	116,113	122,956	121,512
	O+M,MCR	3,197	3,493	8,381	8,415
	O+M,N	770,754	742,007	853,391	812,759
	O+M,NR	43,955	44,756	41,325	43,083
	OP,N	111,405	138,471	83,434	128,707
	P,MC	10,458	26,127	35,871	34,170
	RDTE,N	40,790	44,344	44,578	44,958
	RP,N	2,134	2,093	2,076	2,149
	SC,N	3,845	1,876	981	1,077

FY 1994 estimates reflect a \$25 thousand investment/expense threshold; FY 1995 estimates reflect a \$50 thousand investment/expense threshold; and FY 1996 and outyear estimates adhere to the centrally-managed criteria.

EXHIBIT 43 (IT-1)
INFORMATION TECHNOLOGY RESOURCES
BY
CIM FUNCTIONAL AREA

SECTION 3

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Information Technology Resources by CIM Functional Area
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Changes in CIM Functional Areas from the FY 1995 President's submission:

New CIM Functional Areas:

Economic Security
Environmental Security
Logistics
Other Special Staff
Science and Technology
System Acquisition Management
Test and Evaluation

Deleted CIM Functional Areas:

Acquisition
Compliance
Drug Enforcement
External Liaison
Implementation
Information Management Technical Infrastructure
Legal
Material Resources
Planning, Programming, Budgeting and Support Services (PPBS)
Research and Development
War Planning

In addition, the "Multifunctional Integrated" category/breakout under each CIM Functional Area was deleted. Automated information systems are now reported under the primary CIM Functional Area supported.

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Information Technology Resources by CIM Functional Area
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(Dollars in Thousands)

	FY94	FY95	FY96	FY97
COMMAND AND CONTROL				
Major Systems/Initiatives				
NAVY TACTICAL COMMAND SUPPORT SYSTEM C30				
Development/Modernization	0	55,901	47,947	57,457
Current Services	0	96,830	95,341	118,559
Subtotal	0	152,731	143,288	176,016
DBOFCST	0	904	925	945
MP,N	0	36,921	35,057	40,806
O+M,N	0	62,340	68,363	91,300
O+M,NR	0	3,580	2,825	3,578
OP,N	0	47,142	34,363	37,491
RDTE,N	0	1,238	1,287	1,334
SC,N	0	606	468	562
Non Major Systems/Initiatives				
ENHANCED NAVY WARFARE GAMING SYSTEM W10				
Development/Modernization	5,646	4,756	2,485	2,302
Current Services	8,979	8,849	9,060	9,156
Subtotal	14,625	13,605	11,545	11,458
MP,N	2,622	2,647	2,717	2,783
O+M,N	6,257	6,202	6,343	6,373
OP,N	3,058	2,370	1,048	936
RDTE,N	2,688	2,386	1,437	1,366
MAGTF TACTICAL SIMULATION SYSTEM (MTWS) X02				
Development/Modernization	0	2,145	8,897	3,947
Current Services	0	3,580	1,667	2,018
Subtotal	0	5,725	10,564	5,965
O+M,MC	0	3,580	686	851
O+M,MCR	0	0	981	1,167
P,MC	0	0	4,766	0
RDTE,N	0	2,145	4,131	3,947
All Other				
Development/Modernization	4,906	8,371	8,008	7,683
Current Services	100,938	91,983	90,829	91,658
Subtotal	105,844	100,354	98,837	99,341
DBOFCST	0	0	0	0
O+M,N	29,587	26,457	31,197	28,617
MP,N	5,450	3,258	3,213	3,101
OP,N	437	1,937	0	0
O+M,MC	44,405	39,944	35,326	36,200
DBOFCPP	50	0	420	809
MP,MC	23,353	24,246	25,067	25,948
O+M,MCR	73	73	74	74
P,MC	2,489	4,439	3,540	4,592

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TOTAL FOR CIM COMMAND AND CONTROL				
Development/Modernization	10,552	71,173	67,337	71,389
Current Services	109,917	201,242	196,897	221,391
Subtotal	120,469	272,415	264,234	292,780
DBOFCST	0	904	925	945
MP,N	8,072	42,826	40,987	46,690
O+M,N	35,844	94,999	105,903	126,290
O+M,NR	0	3,580	2,825	3,578
OP,N	3,495	51,449	35,411	38,427
RDTE,N	2,688	5,769	6,855	6,647
SC,N	0	606	468	562
O+M,MC	44,405	43,524	36,012	37,051
O+M,MCR	73	73	1,055	1,241
P,MC	2,489	4,439	8,306	4,592
DBOFCPP	50	0	420	809
MP,MC	23,353	24,246	25,067	25,948
 ECONOMIC SECURITY				
All Other				
Development/Modernization	703	571	455	455
Current Services	11,359	11,503	10,029	9,805
Subtotal	12,062	12,074	10,484	10,260
MC,N	4,216	4,066	4,192	4,267
O+M,N	2,410	1,891	1,026	1,013
DBOFCST	4,967	5,046	4,985	4,689
FH,N	469	1,071	281	291
 TOTAL FOR CIM ECONOMIC SECURITY				
Development/Modernization	703	571	455	455
Current Services	11,359	11,503	10,029	9,805
Subtotal	12,062	12,074	10,484	10,260
MC,N	4,216	4,066	4,192	4,267
O+M,N	2,410	1,891	1,026	1,013
DBOFCST	4,967	5,046	4,985	4,689
FH,N	469	1,071	281	291
 ENVIRONMENTAL SECURITY				
All Other				
Development/Modernization	42	20	20	0
Current Services	17	28	49	37
Subtotal	59	48	69	37
O+M,N	59	48	69	37
DBOFCST	0	0	0	0
 TOTAL FOR CIM ENVIRONMENTAL SECURITY				
Development/Modernization	42	20	20	0
Current Services	17	28	49	37
Subtotal	59	48	69	37
O+M,N	59	48	69	37
DBOFCST	0	0	0	0

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FINANCE				
Non Major Systems/Initiatives				
INTERIM NAWC FINANCIAL OPERATNS SUPPORT F01				
Development/Modernization	955	12,408	168	0
Current Services	0	0	0	0
Subtotal	955	12,408	168	0
BRAC	955	10,757	168	0
DBOFCST	0	1,651	0	0
NAVAIR INDUSTRIAL FINANCIAL MIS V24				
Development/Modernization	0	0	0	0
Current Services	10,314	10,148	9,776	8,135
Subtotal	10,314	10,148	9,776	8,135
DBOFCST	10,314	10,148	9,776	8,135
O+M,N	0	0	0	0
NAVY HQTRS INFORMATION SYSTEM-NHIS F14				
Development/Modernization	499	446	0	0
Current Services	2,002	1,864	1,568	1,766
Subtotal	2,501	2,310	1,568	1,766
DBOFCST	0	0	0	0
O+M,N	2,002	1,864	1,568	1,766
OP,N	499	446	0	0
All Other				
Development/Modernization	4,623	3,159	1,090	643
Current Services	25,757	23,632	21,454	18,519
Subtotal	30,380	26,791	22,544	19,162
O+M,N	4,031	3,690	3,960	3,540
OP,N	0	0	0	0
DBOFCST	21,793	19,300	18,101	15,375
O+M,NR	825	825	0	0
DBOFCPP	568	2,236	483	247
BRAC	3,163	740	0	0
TOTAL FOR CIM FINANCE				
Development/Modernization	6,077	16,013	1,258	643
Current Services	38,073	35,644	32,798	28,420
Subtotal	44,150	51,657	34,056	29,063
BRAC	4,118	11,497	168	0
DBOFCST	32,107	31,099	27,877	23,510
O+M,N	6,033	5,554	5,528	5,306
OP,N	499	446	0	0
O+M,NR	825	825	0	0
DBOFCPP	568	2,236	483	247
HEALTH				
All Other				
Development/Modernization	13	2	7	2
Current Services	4	2	2	2
Subtotal	17	4	9	4
DBOFCST	17	4	9	4

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TOTAL FOR CIM HEALTH				
Development/Modernization	13	2	7	2
Current Services	4	2	2	2
Subtotal	17	4	9	4
DBOFCST	17	4	9	4
 HUMAN RESOURCES				
Major Systems/Initiatives				
DPRIS-ELCTRNC MILITARY PERS RECORD SYS P90				
Development/Modernization	4,006	41,639	11,129	4,899
Current Services	155	300	500	1,500
Subtotal	4,161	41,939	11,629	6,399
DBOFCST	0	0	0	0
O+M,N	4,161	10,629	11,629	5,899
OP,N	0	31,310	0	500
 SOURCE DATA SYSTEM P35				
Development/Modernization	285	116	865	2,774
Current Services	21,502	24,096	24,981	25,314
Subtotal	21,787	24,212	25,846	28,088
DBOFCST	0	0	0	0
MP,N	3,365	3,885	3,795	3,868
O+M,N	18,233	20,291	21,266	21,526
OP,N	189	36	785	2,694
 Non Major Systems/Initiatives				
DEFENSE CIVILIAN PERSONNEL DATA SYSTEM P20				
Development/Modernization	1,065	2,454	6,693	6,754
Current Services	10,059	10,663	11,846	12,474
Subtotal	11,124	13,117	18,539	19,228
DBOFCST	741	1,025	975	965
MP,N	258	259	268	277
O+M,N	10,125	11,093	15,329	16,664
OP,N	0	740	1,967	1,322
 JOINT RECRUITING INFORMATION SUPPORT SYS P05				
Development/Modernization	0	0	8,900	10,200
Current Services	0	0	0	13,000
Subtotal	0	0	8,900	23,200
O+M,MC	0	0	2,600	1,200
O+M,N	0	0	0	4,300
OP,N	0	0	0	8,700
P,MC	0	0	6,300	9,000
 STANDARD TRAINING ACTIVITY SUPPORT SYS T12				
Development/Modernization	2,507	4,915	6,175	3,025
Current Services	529	974	5,034	10,141
Subtotal	3,036	5,889	11,209	13,166
O+M,N	2,877	4,354	11,209	13,166
OP,N	159	1,535	0	0

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	FY94	FY95	FY96	FY97
All Other				
Development/Modernization	4,154	7,461	5,408	3,778
Current Services	38,578	33,829	34,243	33,151
Subtotal	42,732	41,290	39,651	36,929
O+M,N	32,641	31,812	30,204	27,226
OP,N	559	0	0	0
DBOFCST	2,637	2,716	2,315	2,508
MP,N	1,769	1,709	1,632	1,681
RDTE,N	8	10	10	10
DBOFCPP	259	0	254	154
MP,MC	1,512	1,595	1,645	1,670
O+M,MC	3,347	3,448	3,591	3,680
TOTAL FOR CIM HUMAN RESOURCES				
Development/Modernization	12,017	56,585	39,170	31,430
Current Services	70,823	69,862	76,604	95,580
Subtotal	82,840	126,447	115,774	127,010
DBOFCST	3,378	3,741	3,290	3,473
O+M,N	68,037	78,179	89,637	88,781
OP,N	907	33,621	2,752	13,216
MP,N	5,392	5,853	5,695	5,826
O+M,MC	3,347	3,448	6,191	4,880
P,MC	0	0	6,300	9,000
RDTE,N	8	10	10	10
DBOFCPP	259	0	254	154
MP,MC	1,512	1,595	1,645	1,670
INFORMATION MANAGEMENT				
Non Major Systems/Initiatives				
DEFENSE MESSAGE SYSTEM C03				
Development/Modernization	7,570	16,567	18,108	22,422
Current Services	20	4,764	12,738	9,229
Subtotal	7,590	21,331	30,846	31,651
O+M,MC	0	0	248	350
O+M,N	428	4,909	12,490	8,879
OP,N	7,162	16,422	13,627	17,834
P,MC	0	0	4,481	4,588
DPRIS-OPTICAL DIGITAL IMAGING (ODI) X31				
Development/Modernization	955	400	3,406	888
Current Services	0	0	9,430	6,205
Subtotal	955	400	12,836	7,093
MP,MC	0	0	287	293
O+M,MC	0	0	9,143	5,912
P,MC	0	0	3,406	888
RDTE,N	955	400	0	0
NAVAL AIR SYSTEMS COMMAND METRO AREA NET E09				
Development/Modernization	658	1,910	1,323	0
Current Services	7,462	17,936	7,132	6,875
Subtotal	8,120	19,846	8,455	6,875
BRAC	1,648	12,468	1,823	0
DBOFCPP	2,225	2,872	2,095	2,300
DBOFCST	4,247	4,506	4,537	4,575

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	FY94	FY95	FY96	FY97
NAVY HQTRS INFORMATION SYSTEM-NHIS F14				
Development/Modernization	5,880	951	3,388	4,210
Current Services	5,220	5,330	5,134	4,331
Subtotal	11,100	6,281	8,522	8,541
DBOFCST	0	0	0	0
O+M,N	5,220	5,330	5,134	4,331
OP,N	5,880	951	3,388	4,210
ORDNANCE CENTERS INFO MGMT IMPROV PGM X07				
Development/Modernization	13,563	5,560	2,192	170
Current Services	2	1,992	4,367	4,401
Subtotal	13,565	7,552	6,559	4,571
DBOFCPP	13,413	5,455	2,037	0
DBOFCST	152	2,097	4,522	4,571
PREMISES DISTRIBUTION-BRAC E11				
Development/Modernization	900	12,685	2,710	0
Current Services	825	1,050	1,005	0
Subtotal	1,725	13,735	3,715	0
BRAC	1,725	13,735	3,715	0
SHIPBOARD MANAGEMENT INFORMATION SYSTEM X60				
Development/Modernization	8,524	8,744	8,047	7,898
Current Services	4,028	4,830	4,945	5,085
Subtotal	12,552	13,574	12,992	12,983
DBOFCST	12,552	13,574	12,992	12,983
SPAR/DATA PROCESNG INSTALATN CONSOLIDATN L58				
Development/Modernization	0	0	0	0
Current Services	15,212	16,044	14,121	12,413
Subtotal	15,212	16,044	14,121	12,413
DBOFCST	15,212	16,044	14,121	12,413
SURFACE WARFARE CTR INFO MGMT IMPROV PGM X09				
Development/Modernization	17,657	6,299	4,754	1,452
Current Services	1,168	1,585	2,091	2,544
Subtotal	18,825	7,884	6,845	3,996
DBOFCPP	17,657	6,299	4,754	1,452
DBOFCST	1,168	1,585	2,091	2,544
TELEPHONE SWITCH REPLACEMENT X30				
Development/Modernization	0	12,950	6,973	3,914
Current Services	0	0	0	0
Subtotal	0	12,950	6,973	3,914
P,MC	0	12,950	6,973	3,914
All Other				
Development/Modernization	136,100	97,319	102,179	122,461
Current Services	971,044	924,151	983,927	932,803
Subtotal	1,107,144	1,021,470	1,086,106	1,055,264
DBOFCST	354,988	364,583	344,009	329,227
MP,N	35,984	32,659	32,835	33,524
O+M,N	451,904	403,195	490,707	447,880
OP,N	48,325	26,155	17,248	42,857
O+M,MC	64,815	69,016	71,248	73,202
O+M,NR	20,345	20,418	22,128	23,153
RDTE,N	7,876	8,126	8,557	8,736
DBOFCPP	53,473	32,394	36,290	31,906

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MC,N	1,354	1,290	1,468	1,448
BRAC	17,624	11,705	7,369	3,584
FMS	0	0	0	0
MP,MC	37,607	38,041	38,815	39,625
P,MC	7,969	8,738	6,405	11,188
O+M,MCR	3,124	3,420	7,326	7,174
AP,N	80	100	103	106
FH,N	34	34	34	34
RP,N	1,642	1,596	1,564	1,620
TOTAL FOR CIM INFORMATION MANAGEMENT				
Development/Modernization	191,807	163,385	153,080	163,415
Current Services	1,004,981	977,682	1,044,890	983,886
Subtotal	1,196,788	1,141,067	1,197,970	1,147,301
O+M,MC	64,815	69,016	80,639	79,464
O+M,N	457,552	413,434	508,331	461,090
OP,N	61,367	43,528	34,263	64,901
P,MC	7,969	21,688	21,265	20,578
MP,MC	37,607	38,041	39,102	39,918
RDTE,N	8,831	8,526	8,557	8,736
BRAC	20,997	37,908	12,907	3,584
DBOFCPP	86,768	47,020	45,176	35,658
DBOFCST	388,319	402,389	382,272	366,313
MP,N	35,984	32,659	32,835	33,524
O+M,NR	20,345	20,418	22,128	23,153
MC,N	1,354	1,290	1,468	1,448
FMS	0	0	0	0
O+M,MCR	3,124	3,420	7,326	7,174
AP,N	80	100	103	106
FH,N	34	34	34	34
RP,N	1,642	1,596	1,564	1,620
LOGISTICS				
Major Systems/Initiatives				
JOINT ENGINEERING DATA MGMT INFO CONTROL SYSTEM (JEDMICS) L57				
Development/Modernization	8,451	4,898	6,529	6,376
Current Services	3,161	4,224	8,019	5,152
Subtotal	11,612	9,122	14,548	11,528
DBOFCPP	5,293	3,764	7,977	5,260
DBOFCST	3,155	4,181	5,425	5,175
O+M,MC	125	125	114	117
O+M,N	1,139	1,052	1,032	976
SC,N	1,900	0	0	0
NAVAIR LOGISTICS COMMAND MIS V60				
Development/Modernization	23,156	0	0	0
Current Services	32,240	0	0	0
Subtotal	55,396	0	0	0
DBOFCST	449	0	0	0
MP,N	4,276	0	0	0
O+M,N	29,663	0	0	0
O+M,NR	2,135	0	0	0
OP,N	17,860	0	0	0
RDTE,N	1,013	0	0	0

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SHIPBOARD NON-TACTICAL ADP PROGRAM III X53				
Development/Modernization	21,754	0	0	0
Current Services	12,563	0	0	0
Subtotal	34,317	0	0	0
DBOFCST	517	0	0	0
MP,N	1,390	0	0	0
O+M,N	12,701	0	0	0
OP,N	19,060	0	0	0
SC,N	649	0	0	0
Non Major Systems/Initiatives				
ADVANCED INDUSTRIAL MGMT AIS (AIMAIS) L20				
Development/Modernization	1,346	17,768	2,607	665
Current Services	3,584	4,369	3,839	2,965
Subtotal	4,930	22,137	6,446	3,630
DBOFCPP	0	0	500	0
DBOFCST	4,930	3,183	5,946	3,630
O+M,N	0	13,954	0	0
DEPOT MAINTENANCE STANDARD SYSTEM (DMSS) L03				
Development/Modernization	2	8,159	9,034	7,900
Current Services	1,009	2,201	2,310	2,633
Subtotal	1,011	10,360	11,344	10,533
DBOFCPP	0	8,159	9,034	7,900
DBOFCST	44	1,069	1,178	1,501
O+M,N	967	1,132	1,132	1,132
MATERIAL MANAGEMENT STD SYSTEM (MMSS) L04				
Development/Modernization	0	1,500	12,000	10,000
Current Services	0	0	0	0
Subtotal	0	1,500	12,000	10,000
DBOFCPP	0	1,500	12,000	10,000
NAVAIR DEPOT WORKLOAD CONTROL SYSTEM V22				
Development/Modernization	0	0	0	0
Current Services	19,278	16,810	15,391	13,335
Subtotal	19,278	16,810	15,391	13,335
DBOFCST	19,278	16,810	15,391	13,335
NAVAIR LOGISTICS DATA ANALYSIS V30				
Development/Modernization	178	1,074	5,418	5,400
Current Services	10,590	11,429	11,835	13,487
Subtotal	10,768	12,503	17,253	18,887
DBOFCST	0	0	0	0
MP,N	461	429	440	449
O+M,N	10,307	11,238	11,713	13,438
OP,N	0	836	5,100	5,000
SHIPBOARD NON-TACTICAL ADP PROGRAM I X51				
Development/Modernization	302	0	0	0
Current Services	31,124	7,581	7,944	0
Subtotal	31,426	7,581	7,944	0
DBOFCST	302	0	0	0
MP,N	19,780	3,438	3,481	0
O+M,N	11,344	4,143	4,463	0

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SHIPBOARD NON-TACTICAL ADP PROGRAM II X52				
Development/Modernization	624	56	121	0
Current Services	25,261	10,710	10,878	0
Subtotal	25,885	10,766	10,999	0
DBOFCST	252	0	0	0
MP,N	12,353	3,985	4,066	0
O+M,N	12,859	6,781	6,933	0
O+M,NR	121	0	0	0
OP,N	300	0	0	0
SHIPYARD INFO MGMT IMPROV PGM X08				
Development/Modernization	6,909	10,143	5,816	39
Current Services	796	1,542	1,239	96
Subtotal	7,705	11,685	7,055	135
DBOFCPP	7,575	11,540	6,910	0
DBOFCST	130	145	145	135
SP LOG INTEGRATED COM ENVIRNMT L59				
Development/Modernization	0	0	0	0
Current Services	15,744	12,113	11,203	9,066
Subtotal	15,744	12,113	11,203	9,066
DBOFCPP	110	0	0	0
DBOFCST	13,814	10,461	9,320	7,310
O+M,N	1,820	1,652	1,883	1,756
SPAR/DATA PROCESNG INSTALATN CONSOLIDATN L58				
Development/Modernization	0	0	0	0
Current Services	0	0	0	0
Subtotal	0	0	0	0
DBOFCST	0	0	0	0
TRIDENT LOGISTICS DATA SYSTEM L94				
Development/Modernization	1,538	2,230	2,752	2,759
Current Services	13,378	12,217	13,459	13,160
Subtotal	14,916	14,447	16,211	15,919
DBOFCST	75	76	77	78
MP,N	513	536	540	542
O+M,N	14,002	12,696	15,594	15,299
OP,N	326	1,139	0	0
UADPS-INVENTORY CONTROL POINTS (ICP) L54				
Development/Modernization	700	239	238	256
Current Services	20,609	17,624	17,018	16,383
Subtotal	21,309	17,863	17,256	16,639
DBOFCPP	700	239	238	256
DBOFCST	20,609	17,624	17,018	16,383
UNIFORM ADP SYSTEM-2 (UADPS-2) (U2) L58				
Development/Modernization	5,010	6,338	5,628	5,467
Current Services	51,208	46,916	44,994	43,024
Subtotal	56,218	53,254	50,622	48,491
DBOFCPP	5,010	4,179	4,412	4,751
DBOFCST	38,907	38,710	35,541	33,581
MP,N	402	0	0	0
O+M,N	11,091	9,562	10,669	10,159
O+M,NR	808	803	0	0

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All Other				
Development/Modernization	16,166	20,512	25,976	17,826
Current Services	180,477	156,941	152,255	139,691
Subtotal	196,643	177,453	178,231	157,517
O+M,N	60,518	50,313	50,564	48,991
DBOFCST	116,691	113,411	100,402	89,806
MP,N	7,908	3,306	3,222	2,986
O+M,NR	181	233	128	129
RDTE,N	1,534	1,850	1,589	1,552
DBOFCPP	7,754	6,362	17,966	8,955
OP,N	2,057	1,978	4,360	5,098
FMS	0	0	0	0
TOTAL FOR CIM LOGISTICS				
Development/Modernization	86,136	72,917	76,119	56,688
Current Services	421,022	304,677	300,384	258,992
Subtotal	507,158	377,594	376,503	315,680
DBOFCPP	26,442	35,743	59,037	37,122
DBOFCST	219,153	210,670	190,443	170,934
O+M,MC	125	125	114	117
O+M,N	166,411	112,523	103,983	91,751
SC,N	2,549	0	0	0
MP,N	47,083	11,694	11,749	3,977
O+M,NR	3,245	1,036	128	129
OP,N	39,603	3,953	9,460	10,098
RDTE,N	2,547	1,850	1,589	1,552
FMS	0	0	0	0
OTHER SPECIAL STAFF				
All Other				
Development/Modernization	1,231	898	804	670
Current Services	10,649	11,328	12,012	11,530
Subtotal	11,880	12,226	12,816	12,200
MP,N	384	384	384	384
O+M,N	10,410	11,093	12,423	11,807
OP,N	1,077	740	0	0
DBOFCST	9	9	9	9
TOTAL FOR CIM OTHER SPECIAL STAFF				
Development/Modernization	1,231	898	804	670
Current Services	10,649	11,328	12,012	11,530
Subtotal	11,880	12,226	12,816	12,200
MP,N	384	384	384	384
O+M,N	10,410	11,093	12,423	11,807
OP,N	1,077	740	0	0
DBOFCST	9	9	9	9
OTHER				
All Other				
Development/Modernization	3	0	0	0
Current Services	6	7	0	0
Subtotal	9	7	0	0
O+M,N	9	7	0	0

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TOTAL FOR CIM OTHER				
Development/Modernization	3	0	0	0
Current Services	6	7	0	0
Subtotal	9	7	0	0
O+M,N	9	7	0	0
 PROCUREMENT/CONTRACT ADMINISTRATION				
Non Major Systems/Initiatives				
AUTO PROCUREMENT & ACCOUNTING DATA ENTRY L55				
Development/Modernization	1,441	1,953	337	357
Current Services	9,516	8,649	8,558	8,254
Subtotal	10,957	10,602	8,895	8,611
DBOFCPP	223	238	238	256
DBOFCST	4,365	4,155	3,948	4,005
O+M,N	5,519	4,591	4,709	4,350
OP,N	850	1,618	0	0
 All Other				
Development/Modernization	2,364	1,984	1,664	1,506
Current Services	12,771	11,070	11,364	11,136
Subtotal	15,135	13,054	13,028	12,642
DBOFCPP	1,494	566	397	47
DBOFCST	8,701	8,298	8,369	8,318
MP,N	430	398	364	304
O+M,N	3,500	3,443	3,500	3,578
OP,N	1,010	349	398	395
 TOTAL FOR CIM PROCUREMENT/CONTRACT ADMINISTRATION				
Development/Modernization	3,805	3,937	2,001	1,863
Current Services	22,287	19,719	19,922	19,390
Subtotal	26,092	23,656	21,923	21,253
DBOFCPP	1,717	804	635	303
DBOFCST	13,066	12,453	12,317	12,323
O+M,N	9,019	8,034	8,209	7,928
OP,N	1,860	1,967	398	395
MP,N	430	398	364	304
 RESERVE AFFAIRS				
All Other				
Development/Modernization	2,111	1,774	1,629	2,007
Current Services	17,973	17,673	15,293	15,412
Subtotal	20,084	19,447	16,922	17,419
MP,N	48	49	50	51
O+M,NR	19,540	18,897	16,244	16,223
RP,N	492	497	512	529
DBOFCST	0	0	0	0
OP,N	0	0	100	600
O+M,N	4	4	16	16

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TOTAL FOR CIM RESERVE AFFAIRS				
Development/Modernization	2,111	1,774	1,629	2,007
Current Services	17,973	17,673	15,293	15,412
Subtotal	20,084	19,447	16,922	17,419
MP,N	48	49	50	51
O+M,NR	19,540	18,897	16,244	16,223
RP,N	492	497	512	529
DBOFCST	0	0	0	0
OP,N	0	0	100	600
O+M,N	4	4	16	16
 SCIENCE AND TECHNOLOGY				
All Other				
Development/Modernization	25,016	17,589	19,692	20,919
Current Services	82,737	73,230	73,268	71,671
Subtotal	107,753	90,819	92,960	92,590
DBOFCPP	18,628	12,308	18,992	19,098
DBOFCST	80,102	72,414	68,339	67,792
RDTE,N	8,960	6,031	5,562	5,632
O+M,N	0	0	0	0
MP,N	63	66	67	68
AP,N	0	0	0	0
OP,N	0	0	0	0
 TOTAL FOR CIM SCIENCE AND TECHNOLOGY				
Development/Modernization	25,016	17,589	19,692	20,919
Current Services	82,737	73,230	73,268	71,671
Subtotal	107,753	90,819	92,960	92,590
DBOFCPP	18,628	12,308	18,992	19,098
DBOFCST	80,102	72,414	68,339	67,792
RDTE,N	8,960	6,031	5,562	5,632
O+M,N	0	0	0	0
MP,N	63	66	67	68
AP,N	0	0	0	0
OP,N	0	0	0	0
 SYSTEM ACQUISITION MANAGEMENT				
All Other				
Development/Modernization	55	265	159	160
Current Services	19,606	21,223	20,557	21,187
Subtotal	19,661	21,488	20,716	21,347
O+M,N	14,922	16,205	18,228	18,700
DBOFCST	36	34	46	46
OP,N	2,597	2,767	1,050	1,070
RDTE,N	810	1,212	879	1,016
SC,N	1,296	1,270	513	515

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TOTAL FOR CIM SYSTEM ACQUISITION MANAGEMENT				
Development/Modernization	55	265	159	160
Current Services	19,606	21,223	20,557	21,187
Subtotal	19,661	21,488	20,716	21,347
O+M,N	14,922	16,205	18,228	18,700
DBOFCST	36	34	46	46
OP,N	2,597	2,767	1,050	1,070
RDTE,N	810	1,212	879	1,016
SC,N	1,296	1,270	513	515
 TEST AND EVALUATION				
All Other				
Development/Modernization	4,650	6,836	5,347	5,538
Current Services	36,029	40,038	40,733	40,522
Subtotal	40,679	46,874	46,080	46,060
DBOFCPP	4,283	2,542	2,501	3,146
DBOFCST	19,406	23,295	22,415	21,509
O+M,N	44	36	38	40
OP,N	0	0	0	0
BRAC	0	55	0	0
RDTE,N	16,946	20,946	21,126	21,365
 TOTAL FOR CIM TEST AND EVALUATION				
Development/Modernization	4,650	6,836	5,347	5,538
Current Services	36,029	40,038	40,733	40,522
Subtotal	40,679	46,874	46,080	46,060
DBOFCPP	4,283	2,542	2,501	3,146
DBOFCST	19,406	23,295	22,415	21,509
O+M,N	44	36	38	40
OP,N	0	0	0	0
BRAC	0	55	0	0
RDTE,N	16,946	20,946	21,126	21,365
 CIM GRAND TOTAL				
Development/Modernization	344,218	411,965	367,078	355,179
Current Services	1,845,483	1,783,858	1,843,438	1,777,825
Subtotal	2,189,701	2,195,823	2,210,516	2,133,004
DBOFCST	760,560	762,058	712,927	671,547
MP,N	97,456	93,929	92,131	90,824
O+M,N	770,754	742,007	853,391	812,759
O+M,NR	43,955	44,756	41,325	43,083
OP,N	111,405	138,471	83,434	128,707
RDTE,N	40,790	44,344	44,578	44,958
SC,N	3,845	1,876	981	1,077
O+M,MC	112,692	116,113	122,956	121,512
O+M,MCR	3,197	3,493	8,381	8,415
P,MC	10,458	26,127	35,871	34,170
DBOFCPP	138,715	100,653	127,498	96,537
MP,MC	62,472	63,882	65,814	67,536
MC,N	5,570	5,356	5,660	5,715
FH,N	503	1,105	315	325
BRAC	25,115	49,460	13,075	3,584
FMS	0	0	0	0
AP,N	80	100	103	106
RP,N	2,134	2,093	2,076	2,149

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EXHIBIT 43 (IT-2)
DESCRIPTIVE SUMMARY

SECTION 4

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NOTE: The changes since the FY 1995 Presidential Submission are:

- The exclusion of Stock Point Automated Data Processing (ADP) Replacement/Data Center Consolidation (SPAR/DCC - L58A). SPAR is not reported by DON on Exhibit 43(IT-1) as a major AIS. The program responsibility transferred from DON to Defense Information Systems Agency (DISA) effective with the capitalization of SPAR resources in October 1993 (FY 1994). SPAR resources were transferred in the FY 1995 President's Budget. As a result the resources are now reported under Exhibit 43(IT-2) Other AISs.
- In accordance with the Deputy Assistant Secretary of Defense (Information Management) (DASD(IM)) memo of 25 Jan 95, Primary Oceanographic Prediction System (POPS) received a command and control (C2) exclusion from Exhibit 43, "Information Technology" reporting.

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A. AIS Title and Number: Naval Tactical Command Support System (C30)

B. CIM Functional Area: Command and Control

C. Life Cycle Cost and Program Costs:

Note: Life cycle cost estimates for Naval Tactical Command Support System (NTCSS) will be prepared after Milestone 0.

1. Then year (Inflated) dollars

Approved Life-cycle cost: \$ N/A (in millions of dollars)
Estimated Life-cycle cost: \$ N/A (in millions of dollars)

Approved Program cost: \$ N/A (in millions of dollars)
Estimated Program cost: \$ N/A (in millions of dollars)

2. Constant base year (FY9x) dollars

Approved Life-cycle cost: \$ N/A (in millions of dollars)
Estimated Life-cycle cost: \$ N/A (in millions of dollars)

Approved Program cost: \$ N/A (in millions of dollars)
Estimated Program cost: \$ N/A (in millions of dollars)

3. Sunk Cost (actual): \$ N/A (in millions of dollars)

4. Cost To Complete: \$ N/A (in millions of dollars)

D. Cross Reference to Justification Books: The resources described under this AIS are in the Military Personnel, Navy appropriation; Operation and Maintenance, Navy appropriation under Budget Activity 1, Ship Operational Support and Training, Budget Activity 4, Base Support, Planning, Engineering and Design, Space and Electronic Warfare Systems; Operation and Maintenance, Navy Reserve appropriation under Budget Activity 1, Mission and Other Ship Operations; Other Procurement, Navy appropriation, Budget Activity 2, Command Support Equipment, Budget Activity 8, Spares and Repair Parts; and Shipbuilding and Conversion, Navy appropriation.

E. System Description: NTCSS will provide the full range of responsive mission support ADP hardware and software in support of the management of information, personnel, material and funds required to maintain and operate ships, submarines, and aircraft. NTCSS is to provide efficient management of information resources, through the use of standardized hardware and software, to meet the mission support information management requirements for force sustainment in support of the new direction of the Navy and Marine Corps. Mission needs are: (1) ability to effectively support the management of the full range of the onboard and battle group maintenance activities; (2) ability to exchange data with own ships tactical systems and the shore mission support infrastructure in a timely, accurate and complete manner; (3) flexible systems with sufficient accessibility, capacity and speed to effectively support local decisions analysis; (4) improved automation capabilities of deployable units and associated shore sites commensurate with improvements of the shore support activities; and (5) sufficient capacity to accommodate improvements in mission support information resource management (IRM). Satisfaction of the NTCSS

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mission will provide the tactical commander the required mission support information for tactical decisions, improve equipment supportability and maintainability and result in a commensurate enhancement in the material condition and combat readiness of the surface, subsurface and aviation units.

NTCSS is nominated as the only maritime command support migration system. NTCSS is part of the Navy's Joint Maritime Command Information System (JMCIS) which is under consideration for integration into JCS's Global Command and Control System (GCCS). NTCSS will support Functional Process Improvement (FPI) and Functional Economic Analysis (FEA) on a modern computing infrastructure common to C4I systems. It incorporates the functionality of the Shipboard Non-Tactical ADP Program (SNAP) systems, the Naval Aviation Logistics Command Management Information System (NALCOMIS), the Maintenance Resource Management System (MRMS) and several small stand-alone information systems.

NTCSS will be built on the open system SNAP III foundation architecture since it incorporates the common operating environment as developed under the Naval Tactical Command Systems Afloat (NTCS-A) Program, utilizes the "common engine" (common hardware with the tactical shipboard systems), incorporates Paperless Ship concepts, Continuous Acquisition and Life-Cycle Support (CALS) initiatives, and thus provides a common system environment for the SNAP, NALCOMIS and MRMS functionality. The Navy Management Systems Support Office (NAVMASSO), the Naval Computer and Telecommunications Station, Jacksonville, Florida (NCTSJAX) and the Naval Computer and Telecommunications Area Master Station, Atlantic (NCTAMSLANT) will perform the CDA function for NTCSS unique application software development and life cycle management.

F. Program Accomplishments and Plans:

* <u>Milestone</u>	<u>Description</u>	<u>Approved Schedule</u>	<u>Current Estimate</u>	<u>Decision Authority</u>
0	MNS	11/94	2/95	DASD(C3I)

* Milestone 0 approval changed from November 1994 to February 1995 as a result of difficulties in scheduling the Navy Program Decision Meeting.

1. FY94 Accomplishments:
Mission Needs Statement validated by Chief of Naval Operations (CNO) sponsor.
2. FY95 Planned Program:
Gain Milestone 0 approval from OSD. Complete integration of SNAP III and MRMS programs, begin integration of NALCOMIS. Continue replacement of SNAP I/II. Initial implementation of Advanced Tactical Information System (ATIS) onboard submarines and surface ships.
3. FY96 Planned Program:
Continue replacement of SNAP I/II and implementation of ATIS.
4. FY97 Planned Program:
Continue replacements of SNAP I/II and implementations of ATIS.

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G. Contract Information:

NTCSS has the same acquisition strategy as SNAP III: use of various Indefinite Delivery/Indefinite Quantity (IDIQ) contracts for acquisition of major components of the system. This includes the following contracts:

The Tactical Advanced Computer (TAC 4) contract is a full and open Navy competition IDIQ contract that was awarded on 19 January 1995 by the Naval Information Systems Management Center (NISMC). It is a three year firm fixed price contract for the acquisition of hardware, software and support services, with options that will extend software and support services for three years. GSA approval was granted in May 1994. Successors to the TAC 4 will also be used for acquisition.

The PRC Super Minicomputer Program contract is a full and open Navy competitive IDIQ contract that was awarded in October 1992. It is a five year firm-fixed price contract for hardware, software, support services and maintenance, with options that will extend support services and maintenance for four years. GSA approval was granted in October 1992.

Other contracts will be used for acquisition of low cost, off the shelf personal computers and related peripherals. These contracts include the Army's Small Multi-user Computer (SMC) contract, as well as Navy's follow-on version of these contracts - New Technologies for Office and Portable Systems (NTOPS) - which has not yet been awarded.

H. Comparison with FY 1995 Description Summary:

1. Technical Changes: None.
2. Schedule Changes: None.
3. Cost Changes:
Fleet life-cycle maintenance costs transitioned from SNAP I (X-51) and SNAP II (X-52) to this program in FY 95. Also in FY 95, NALCOMIS (V-60) and MRMS costs transferred to this program.

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A. AIS Title and Number: Defense Personnel Records Imaging System -
Electronic Military Personnel Records System (P90)

B. CIM Functional Area: Human Resources

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) Dollars:

Approved Life-cycle cost: \$*
Current Life-cycle cost: \$175.0M
Approved Program Cost: \$*
Current Program Cost: \$47.8M

2. Constant base year (FYXX) dollars:

Approved Life-cycle cost: \$*
Current Life-cycle cost: \$*
Approved Program Cost: \$*
Current Program Cost: \$*

* Estimates of LCC and Program Costs were contained in the Milestone I documentation. With the redirection to combine Milestone I and Milestone II, these costs are being revalidated. Constant base year dollars will be in FY 95 dollars. Economic analysis will be completed in Feb 95.

3. Sunk Cost (actual): \$ 4.1M

4. Cost to Complete: \$170.9M

D. Cross Reference to Justification Books: The resources under this AIS are in Operations & Maintenance, Navy, BA 4 - Military Manpower and Personnel Management and Other Procurement, Navy, BA7 - Computer Acquisition Program and Command Support Equipment.

E. System Description: The Defense Personnel Records Imaging System-Electronic Military Personnel Records System (DPRIS-EMPRS) is the digital technological replacement for existing Military Personnel Records System (MPRS), which is in microfiche format, obsolete and worn out. MPRS houses the official personnel records for all Navy military personnel, officer and enlisted, active and reserve. Promotion, assignment, casualty assistance, mobilization in time of emergency, and all other BUPERS functions require timely access to these records. The digital camera contract awarded in FY 93 will keep the MPRS operational in Washington until deactivation. The Naval Reserve Personnel Center (NAVRESPERS-CEN) New Orleans segment of DPRIS-EMPRS will be installed in FY 96, and the BUPERS segment at Millington, TN in FY 97.

The DPRIS-EMPRS to be implemented in Millington is composed of six major components - Record Maintenance Subsystem; User Services Subsystem; Fitness Reports Module; Enlisted Evaluation Module; Selection Board Module; and a Naval Reserve Personnel Center (NAVRESPERS-CEN) Module. The Record Maintenance Subsystem will essentially duplicate the functions of the present Digital Camera Subsystem (DCS), using identical hardware and reusing all approved software developed under the DCS as much as possible, to electronically convert incoming personnel documents, store records on optical platters, access optical platters to meet user demand, and retire records. The User Services Subsystem will provide personnel records distribution support to all authorized users, including over 1,200 electronic image retrieval workstations

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at BUPERS and NAVRESPERSSEN, and computer output microfiche to remote users. The Fitness Reports Module will electronically scan all incoming officer fitness reports; apply Optical Character Recognition (OCR) to identify data in certain information fields on the form, and transmit that information for storage in the Officer Master File; and download scanned images to the Record Maintenance Subsystem for inclusion into the record. The Enlisted Evaluations Module will be functionally identical to the Fitness Reports Module, but will process incoming enlisted evaluations and transmit information to the Enlisted Master File. The Selection Board Module will provide electronic record viewing functionality for up to 200 users during selection board record reviewing and voting sessions. The NAVRESPERSSEN module will utilize 155 workstations to process incoming Naval Reserve personnel records, Selected Reserve, Individual Ready Reserve, and Retired Reserve records; transmit reinstated records to BUPERS and access digital records at BUPERS.

The DPRIS-EMPRS has been formally introduced as a migration system by the Joint Personnel Records Imaging Group and by the Office of the Under Secretary of Defense (Personnel and Readiness). The initiative fully supports the planned Defense Information Infrastructure, in that the DPRIS-EMPRS design is based on an open systems architecture, using off-the-shelf hardware and software as much as possible, to allow for the sharing of information and compatible communications between different components and sites. The application software that will be developed for DPRIS/EMPRS will be accomplished by contractor.

Milestones:

<u>Milestone</u>	<u>Schedule</u>	<u>Approval</u>	<u>Status</u>
0 MNS	Sep 89	CNO(OP16)	Approved
	Aug 93	N16	Revalidated
I	Jun 93	OASD(C3I)	Directed to combine NAVRESPERSSEN and BUPERS
	Nov 93	NISMC	Directed to change from Milestone I to Milestone I/II
	Feb 95		Delivery of LCM/EA
I/II		OASD(C3I)	Not yet scheduled
III	May 96	OASD(C3I)	Final System Design
	Dec 97	OASD(C3I)	Deploy DPRIS-EMPRS

F. Program Accomplishments and Plans:

1. FY94 Accomplishments: LCM documentation contract was awarded and a draft Milestone I/II completed but not approved. Microfiche conversion contract awarded. Activated digital cameras. Completed first draft of the statement of work for DPRIS-EMPRS hardware (workstations) and software procurement contract.
2. FY95 Planned: Begin conversion of microfiche records; final Milestones I and II documentation Feb 95; receive Milestone I/II approval from OASD(C3I); award DPRIS-EMPRS hardware/software contract.
3. FY96 Planned Program: Install and test NAVRESPERSSEN segment of DPRIS-EMPRS; pre-installation testing at Washington of that portion for Millington in August/September 96; continue conversion contract.
4. FY97 Planned Program: Finish all conversion; begin installation

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DPRIS-EMPRS in Millington August 97, leading to testing and final operational acceptance in March 98.

G. Contract Information:

LCM Contract - Awarded March 94 - MAI/SAIC - Delivery Order
Provide LCM documentation

Conversion Contract - Awarded Sep 94 - CENTECH - 30 Month, Fixed Price
Convert microfiche records to digital format

Hardware/Software - Estimated award date Apr 95 - Fixed Price

H. Comparison with FY 1995 Description Summary:

1. Technical - None

2. Schedule - The move of BUPERS from Washington, DC to Millington, TN has been changed from August 97 to March 98, as the proposed building will not be available until August 97 for renovation.

3. Cost - No cost change greater than 30% occurred in the FY 95 column. A decrease greater than 30% occurs from FY 95 to FY 96 as the FY 95 column contained funds for the hardware/software procurement. No cost change greater than 30% occurs between the FY 96 and FY 97 column.

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A. AIS Title and Number: Source Data System (P35)

B. CIM Functional Area: Human Resources

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars

Approved Life-cycle cost: \$2,295.4M
Current Life-cycle cost: \$2,295.4M
Approved Program cost: \$118.6M
Current Program cost: \$118.6M

2. Constant base year (FY 91) dollars

Approved Life-cycle cost: \$1,900.0M
Current Life-cycle cost: \$1,900.0M
Approved Program cost: \$
Current Program cost: \$

3. Sunk Cost (actual): \$1,465.4M

4. Cost To Complete: \$ 830.0M

D. Cross Reference to Justification Book: The resources described under this AIS are in Military Personnel, Navy - Pay and Allowance; Operations & Maintenance, Navy, BA 1 - Ship Operations and Combat Operations/Support and BA 4 - Military Manpower and Personnel Management; and Other Procurement, Navy, BA 7 - Command Support Equipment and Computer Acquisition Program.

E. System Description: The pay and personnel Source Data System (SDS) is a special-interest Major Automated Information System Review Council (MAISRC) approved automated information system (AIS) supporting the missions of both the Deputy Chief of Naval Operations (DCNO) and the Comptroller of the Navy (NAVCOMPT). SDS was originally created to maintain information on active and reserve personnel ashore, both in the Continental United States (CONUS) and outside CONUS (OCONUS). In 1988, responsibilities for the implementation of automated pay and personnel services aboard ships was transferred to the Bureau of Naval Personnel (Pers 103). SDS is divided into increments. Increment I is the designation for SDS capability that is implemented ashore in the CONUS. Increment II is the designation for all efforts to implement SDS capability at OCONUS sites. Increment III is the designation for implementation of SDS aboard ship. Phase A refers to implementation of the basic personnel and pay reporting system. Phases B through E refer to the installation of local area networks. The Office of the Under Secretary of Defense for Personnel and Readiness (OUSD(P&R)) directed all Military Services to consolidate their active, reserve, and retired personnel systems into one system within each Service. Currently, OUSD(P&R) is completing a study which will provide recommendations to establish strategies for the consolidation of the active and reserve systems into a Single Source Data Collection System (SSDCS). SDS supports over 400,000 active members and plays a major role in this consolidation. Defense Joint Military Pay System (DJMS) has been designated the migration pay system for the DOD. SDS is the system which supports the Navy implementation of DJMS. SDS is a distributed processing and data base system consisting of 2500+ terminals and printers located at Pay and Personnel Administration Support System (PASS) offices. Terminals are connected by telecommunication lines to Field Host Processors located at various Defense Information Systems Agency (DISA) sites. The DISA processors

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link up with the central host processor containing the Navy's active master pay and personnel data located at the DISA Cleveland site. SDS application software is written predominately in COBOL. BUPERS (Pers 103) is the central design activity for SDS.

F. Program Accomplishments and Plans:

Milestones:

SDS Increments I/II:

<u>Milestone</u>	<u>Scheduled/Approved</u>	<u>Approval Authority</u>
0	May 1977	MAISRC
1	Apr 1979	MAISRC
2	Apr 1982	MAISRC
3	Jan 1986	NISMC
4	May 1994	NISMC

SDS Increment III:

3 (Phase A)	Aug 1993/Sep 93	NISMC
2 (Phases B-E)	Oct 1994/*	NISMC

* Pending final SSDCS decision.

1. FY 94 Accomplishments: SDS was successfully implemented at 3 Mediterranean sites and 5 Far East sites (Increment II), and, upon receiving Milestone III approval for afloat personnel operations (Increment III Phase A), was implemented aboard 132 ships.
2. FY 95 Planned Program: SDS, Increment III, Phase A, is scheduled to be implemented aboard the remaining 129 ships. Increment II is scheduled to be implemented at Diego Garcia, Keflavik, and Roosevelt Roads. The current software is being ported into an open system environment, which will be POSIX and GOSIP compliant.
3. FY 96/97 Planned Program: Operational testing for the ported software (Increment III, Phases B-E) is scheduled for the 1st Qtr of FY 96. BUPERS plans to procure upgraded processors that will allow processing at selected Personnel Support Detachments (PSDs). Upgrading the processors at selected PSDs will allow BUPERS to lower processing costs.

G. Contract Information: CDSI for analysis and program support. Type of contract labor hours. Awarded 1 Mar 1992, 1 year contract with four 1 year options. Martin Marietta, Technical Services Inc. for hardware, systems software, and communications software. Type of contract indefinite delivery-indefinite quantity, fixed price. Awarded 1984, ten year contract. CENTECH Group, Inc., indefinite delivery-indefinite quantity contract for project management support. Awarded 1994, one year with two 1 year options.

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H. Comparison with FY 1995 Description Summary:

1. Technical - Any technical changes to SDS will be dependent on the OUSD(P&R) study involving the consolidation of active, reserve, and retired personnel systems into SSDCS.
2. Schedule - Any schedule changes to SDS will be dependent on the O&SD(P&R) study involving the consolidation of active, reserve, and retired personnel systems into SSDCS.
3. Cost - No cost changes of 30% or greater occur in FY 95 since the FY 95 President's Budget. No cost changes of 30% or greater occur FY 95 to FY 96 and FY 96 to FY 97.

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A. AIS Title and Number: Joint Engineering Data Management
Information and Control System (L57)
(Navy Portion)

B. CIM Functional Area: Logistics

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars:

Approved Life-cycle cost:	\$561.1M
Current Life-cycle cost:	\$561.1M
Approved Program cost:	\$201.8M
Current Program cost:	\$201.8M

2. Constant base year (FY90) dollars:

Approved Life-cycle cost:	\$481.0M
Current Life-cycle cost:	\$481.0M
Approved Program cost:	\$186.6M
Current Program cost:	\$186.6M

3. Sunk cost (actual): \$ 48.7M

4. Cost to Complete: \$512.4M

D. Cross Reference to Justification Books: The resources described under this AIS are in the Operation and Maintenance, Navy appropriation, BA 4, Logistics Operations/Technical Support and Servicewide Support; Operation and Maintenance, Marine Corps appropriation, BA 1, Expeditionary Forces; the Naval Air Depot, Naval Air Warfare Center, Naval Shipyards, Naval Surface Warfare Center, and Supply Management business areas of the Defense Business Operations Fund (DBOF); and the Shipbuilding and Conversion, Navy appropriation.

E. System Description: The Department of Defense needs to improve access to accurate, current engineering data at all levels. JEDMICS has been designated the DoD standard system to fulfill this requirement. JEDMICS uses digital techniques to store, retrieve, reproduce and distribute engineering drawings and related technical data. JEDMICS allows DOD components to meet the demand for engineering data in a timely and efficient manner for engineering and logistic, maintenance and procurement support.

JEDMICS automates DoD repositories and technical libraries using off-the-shelf hardware and software. Engineering drawings in the form of aperture cards and hardcopy drawings are scanned, reviewed, enhanced (if required), compressed and transferred to optical disk for storage. The system also stores images received digitally. Images are retrieved from the system with the aid of application software and distributed on a variety of media, depending on the needs of the ordering activity. The Air Force and Army presently are using ten year old proprietary automated systems -- Engineering Data Computer Assisted Retrieval System (EDCARS) and Digital Storage and Retrieval Engineering Data System (DSREDS) -- which need to be replaced. The former Navy and Defense Logistics Agency (DLA) EDMICS system was the migratory system for JEDMICS. A phased implementation approach will be used to transition the Army and Air Force to JEDMICS. The prime contractor, PRC, acts as the central design activity.

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F. Program Accomplishments and Plans:

<u>MILESTONES</u>	<u>SCHEDULED</u>	<u>CURRENT</u>	<u>APPROVAL AUTHORITY</u>
MNS	May 86	Completed	OSD
DPA	Apr 87	Completed	
Milestone II	Jun 87	Completed	MAISRC
RFP Release	Jun 87	Completed	
Contract Award	Mar 88	Completed	
Install Test/Eval System	Sep 88	Completed	
Test and Acceptance	Sep-Dec 88	Completed	
Milestone III	Mar 89	Completed	MAISRC
First Production Install	Jun 91	Completed	
DPA Modification		Sep 92	

1. FY 1994 Accomplishments: The following installations were completed:

Site	Date
Naval Shipyard, Norfolk	Oct 93
Army Missile Command, Huntsville	Nov 93
Naval Shipyard, Pearl Harbor	Feb 94
Naval Surface Warfare Center, Port Hueneme	Mar 94
Naval Air Warfare Center-TSD, Orlando	May 94
SUPSHIPS Bath Iron Works	Jun 94

Engineering data was loaded into JEDMICS in standard CALS compliant format. This enables DOD to maintain digital engineering data which is electronically transmittable on the "information superhighway." This will facilitate DoD's re-engineering of its business processes to support electronic commerce and the electronic battlefield.

2. FY 1995 Planned Program: Installations are planned at the following sites: Naval Aviation Depot (NADEP) North Island, NADEP Jacksonville and SUPSHIPS INGALLS.

Besides the above Navy installations, JEDMICS will be retrofitting existing sites with re-baselined software releases and related technical refreshments. This will move JEDMICS along the migration path to becoming DOD's standard repository for managing and storing digital engineering data. JEDMICS will also upgrade the CPU and peripherals at Marine Corps Logistics Base, Albany, Naval Surface Warfare Center, Crane, Louisville Detachment, Naval Surface Warfare Center, Port Hueneme and Naval Air Technical Services Facility, Philadelphia. This will increase performance and enhance the open architecture of the system.

3. FY 1996/1997 Planned Program: Installation at Naval Air Warfare Center, Pt Mugu. JEDMICS will also be retrofitting existing sites with re-baselined software release 3.0. JEDMICS will also upgrade the optical storage and peripherals (technical refreshment) at all installed Navy JEDMICS sites.

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G. Contract Information:

Prime Contractor: PRC, Inc.

Date of Delegation of Procurement Authority: 24 April 1987.
Modified by GSA letter of 17 September 1992.

Constraints imposed by GSA: None

Scope of contract: Provide the uniformed Services and DLA with the capability to digitally store drawings on optical disks. This will enable electronic access and promote Electronic Commerce between up to 47 sites throughout the country.

Contract award date: 23 June 1989
Contract type: Indefinite delivery/indefinite quantity
Contract duration: 1 year Options years: 9

Estimated or actual contract value:
\$191,577,450, Contract modification P00041 of 30 October 1992.

H. Comparison with FY 1995 Description Summary:

1. Technical - None.
2. Schedule Changes - Army and Air Force installations are given priority over other new installations.
3. Cost Changes - A decrease greater than 30% in FY 95 occurs since the FY 95 President's budget as a result of one new installation (Pt Mugu) being moved to FY 96 and the FY 95 Congressional reduction to the DBOF capital budget program. From FY 95 to FY 96 an increase greater than 30% occurs as operational support for the installed sites increases, the Pt Mugu site is procured, and broad-based technical refreshment at Navy sites is accomplished.

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A. AIS Title and Number: Naval Aviation Logistics Command
Management Information System (V60)

B. CIM Functional Area: Logistics

C. Life Cycle Costs and Program Costs:

1. Then year (Inflated) dollars

Approved Life-cycle cost: \$ 1,695.2 (in millions of dollars)
Estimated Life-cycle cost: \$ 1,695.2 (in millions of dollars)

Approved Program cost: \$ 636.4 (in millions of dollars)
Estimated Program cost: \$ 636.4 (in millions of dollars)

2. Constant base year (FY88) dollars

Approved Life-cycle cost: \$ 1,385.6 (in millions of dollars)
Estimated Life-cycle cost: \$ 1,385.6 (in millions of dollars)

Approved Program cost: \$ 556.7 (in millions of dollars)
Estimated Program cost: \$ 556.7 (in millions of dollars)

3. Sunk Cost (actual): \$ 482.7 (in millions of dollars)

4. Cost To Complete: \$ 1,212.5 (in millions of dollars)

D. Cross Reference to Justification Books: The resources described under this AIS are in the Military Personnel, Navy appropriation; Operations & Maintenance, Navy, BA1 - Air Operations and Ship Operations and BA 4 - Ship Operations; Operations & Maintenance, Navy Reserves, BA1 - Air Operations and BA 4 - Servicewide Support; Other Procurement, Navy, BA 7 - Computer Acquisition Program; Research, Development, Test & Evaluation, Navy, BA 6 - Test and Evaluation Support; and Defense Business Operating Fund, Research and Development, Air Warfare Centers.

E. System Description: The Naval Aviation Logistics Command Management Information System (NALCOMIS) is an on-line management information system which supports the aircraft maintenance and material management requirements aboard aircraft carriers, amphibious aviation helicopter assault ships (LPH's and LHA's), Marine Aviation Logistics Squadrons, and Naval/Marine Corps Air Stations. The NALCOMIS program is directed toward implementation of a standardized system afloat and ashore.

Management of scheduled and unscheduled maintenance; Aviation maintenance and material management data collection; Serial number tracking of repairable components; Aircraft material inventory reporting; Production control; Operations and support cost data collection; Matrix readiness reporting.

Improve operations readiness by: Reducing not mission capable maintenance (NMCM); reducing not mission capable supply (NMCS); improving component turnaround time; improving repairables asset management; reducing inventory loss; improving maintenance personnel management.

The Navy Management Systems Support Office (NAVMASSO) is the Central Design Activity (CDA) for NALCOMIS.

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F. Program Accomplishments and Plans:

1. FY94 Accomplishments: To date 58 NALCOMIS Phase II sites are operational. Phase II replaces Phase I by providing real-time management information, automating and validating source data collection at the Intermediate Maintenance Activity (IMA) work center level, and supplying upline reporting. Sixty nine prototypes are operational. NALCOMIS is scheduled to merge with Shipboard Non-Tactical Automated Data Processing (SNAP) and the Maintenance Resources Management System (MRMS) under one program office, the Navy Tactical Command Support System (NTCSS). NALCOMIS will transfer from the Naval Air Systems Command (NAVAIRSYSCOM) to the Space and Naval Warfare Systems Command (SPAWAR).
2. FY95 Planned Program: The program transfers to NTCSS.
3. FY96 Planned Program: The program transfers to NTCSS.
4. FY97 Planned Program: The program transfers to NTCSS.

G. Contract Information:

- MANTECH Advanced Systems International, Cost Plus Fixed Fee - Implementation training.
- MANTECH Technical Services, Cost Plus Award Fee - Phase II/III software maintenance.
- Tidewater Consultants, Inc., Fixed Fee - Phase I software maintenance
- Tidewater Consultants, Inc., Cost Plus Fixed Fee - Data base build.
- Honeywell Federal Systems, Inc., Cost Plus Fixed Fee/ Indefinite Quantity
- Technical support services
- Honeywell Federal Systems, Inc., Firm Fixed Price - Local Area Network (LAN)
- Eastern Computers, Inc., Time and Materials - NALCOMIS network support
- Sysorex Information Systems, Inc., Indefinite delivery/ Indefinite quantity
- Phase III hardware
- Honeywell Federal Information Systems, Inc., Indefinite delivery/Indefinite quantity - Phase II shore systems and software

H. Comparison with FY 1995 Description Summary:

1. Technical Changes: None.
2. Schedule Changes: None
3. Cost Changes: The costs for FY 95 and out have been transferred to the Naval Tactical Command Support System (NTCSS).

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A. AIS Title and Number: Shipboard Non-Tactical ADP Program
Program III (X53)

B. CIM Functional Area: Logistics

C. Life Cycle Cost and Program Costs:

1. Then year (Inflated) dollars

Approved Life-cycle cost: \$ 1,411.0 (in millions of dollars)
Estimated Life-cycle cost: \$ 1,411.0 (in millions of dollars)

Approved Program cost: \$ 465.0 (in millions of dollars)
Estimated Program cost: \$ 465.0 (in millions of dollars)

2. Constant base year (FY92) dollars

Approved Life-cycle cost: \$ 1,207.0 (in millions of dollars)
Estimated Life-cycle cost: \$ 1,207.0 (in millions of dollars)

Approved Program cost: \$ 400.0 (in millions of dollars)
Estimated Program cost: \$ 400.0 (in millions of dollars)

3. Sunk Cost (actual): \$ 57.0 (in millions of dollars)

4. Cost To Complete: \$ 1,354.0 (in millions of dollars)

D. Cross Reference to Justification Books: The resources described under this AIS are in the Military Personnel, Navy appropriation; Operation and Maintenance, Navy appropriation under Budget Activity 1, Ship Operational Support and Training, Budget Activity 4, Base Support, Planning, Engineering and Design, Acquisition and Program Management, Space and Electronic Warfare Systems; Other Procurement, Navy appropriation, Budget Activity 7, Computer Acquisition Program, Budget Activity 8, Replenishment Spares; Ship Construction, Navy appropriation.

E. System Description: SNAP III provides for acquisition, installation and integrated logistic support for system hardware plus software development, implementation, maintenance, and life-cycle support.

The Space and Naval Warfare Systems Command (SPAWAR) is responsible for procurement and installation of the hardware as well as initial training for hardware maintainers and operators, performance of site surveys, establishment and execution of maintenance plans, in-service engineering, establishment and operation of system software support, supply support for installed hardware, and other operational support. The Navy Management Systems Support Office (NAVMASSO), Chesapeake, Virginia, performs the SNAP CDA functions. This consists of conducting analysis, design, test, implementation, maintenance, and life-cycle support (which includes initial training and assists visits) for the standard fleet non-tactical automated information systems (maintenance, supply, administrative, medical, source data systems and aviation 3-M applications) afloat and ashore, and the implementation of data bases to support the automated systems.

SNAP III is an integral part of the Navy Tactical Command Support System (NTCSS), a component of the Navy's overall C4I migration strategy of the Joint Maritime Command Information System (JMCIS). JMCIS was submitted as a C4I

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migration system for the JCS Global Command and Control System(GCCS).
F. Program Accomplishments and Plans:

<u>Milestones</u>	<u>Description</u>	<u>Approved Schedule</u>	<u>Current Estimate</u>	<u>Decision Authority</u>
O	MNS	07/90	Completed	CNO (OP-941)
O	MAISRC Rev.	09/91	Completed	OSD
I/II	MAISRC Rev.	09/93	Completed	OSD
III	MAISRC Rev.	07/94	Completed	OSD

1. FY94 Accomplishments: Operational testing was completed in Feb 94, with a determination that SNAP III was operationally suitable and effective. OSD MAISRC Milestone III Production Approval was received 11 July 94. The program sponsorship and the program offices for SNAP, Naval Aviation Logistics Command Management Information System (NALCOMIS), and Maintenance Resource Management System (MRMS) were realigned under one sponsor/one office in accordance with VCNO direction of 4 Sep 92.
2. FY95 Planned Program: This program will be completed under the NTCSS (C30) program.
3. FY96 Planned Program: This program will be under the NTCSS (C30) program.
4. FY97 Planned Program: This program will be under C-30, NTCSS.

G. Contract Information:

SNAP IIII will use various Indefinite Delivery/Indefinite Quantity contracts for acquisition of major components of the system. This includes the following contracts:

The Tactical Advanced Computer (TAC 4) contract is a full and open Navy competition IDIQ contract that was awarded on 19 January 1995 by NISMC. It is a three year firm fixed price contract for the acquisition of hardware, software and support services, with options that will extend software and support services for three years. GSA approval was granted in May 1994.

The PRC Super Minicomputer Program contract is a full and open Navy competitive IDIQ contract that was awarded in October 1992. It is a five year firm-fixed price contract for hardware, software, support services and maintenance, with options that will extend support services and maintenance for four years. GSA approval was granted in October 1992.

Other contracts will be used for acquisition of low cost, off the shelf personal computers and related peripherals. These contracts include the Small Multi-user Computer contract.

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H. Comparison with FY 1995 Description Summary:

1. Technical Changes: None.
2. Schedule Changes: None.
3. Cost Changes: The costs for FY 95 costs and out have been transferred to NTCSS.

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o In accordance with the Deputy Assistant Secretary of Defense (Information Management) (DASD(IM)) memo of 25 Jan 95, the Worldwide Military Command and Control System (WWMCCS - C20) received a command and control (C2) exclusion from Exhibit 43, "Information Technology" reporting.

o Navy received funds to implement the Joint Recruiting Information Support System (JRISS - P05). This is a new start effort for the Navy and Marine Corps.

o The Materiel Management Standard System (MMSS - L04) and the Depot Maintenance Standard System (DMSS - L03) met the reporting threshold after costs were realigned from the Joint Logistics System Center (JLSC).

o Since the FY95 President's budget submit, the reporting threshold increased to \$10 million or more in total cost. As a result, the following AISs are added:

- Switch Replacement (USMC SWITCH - X30)
- NAVAIR Industrial Financial Management System (NIFMS - V24)
- Defense Civilian Personnel Data System (Navy Portion)
(DCPDS - P20)
- Metro Area Network (E09)

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- Premises Distribution - BRAC (E11)
 - Shipboard Management Information System (SMIS - X60)
 - Advanced Industrial Management (AIM - L20)
 - Naval Aviation Logistics Data Analysis (NALDA - V30)
 - Shipboard Non-Tactical ADP Program I (SNAP I - X51)
 - Shipboard Non-Tactical ADP Program II (SNAP II - X52)
 - Stock Points Logistics Integrated Communications Environment (SPLICE - L29)
 - Uniform ADP System-Inventory Control Points (UADPS-ICP - L54)
 - Workload Control System (V22)
 - Defense Personnel Records Imaging System-Optical Digital Imaging/Records Management System (DPRIS-ODI/RMS - X31)
 - Automation of Procurement and Accounting for Data Entry (APADE - L55)
- o Since the FY 95 President's budget submit, the following AISS have fallen below the reporting threshold of \$10 million or more in total cost.
- Mobility Planning and Execution System (MOPX - L81)
 - NAVAIR Headquarters Network (NHN - E06)
 - NAVSUP Integrated Information Systems (NIIS - A04)
 - Maintenance Resource Management System (MRMS - L22)
 - NAVSUP Base Level Computing (BLC - L46)
 - Logistics Applications of Automated Marking and Readiness Symbols (LOGMARS - L60)
 - NCCOSC In-Service Engineering West Coast Division Information System (NISEWEST - A03)
 - Naval Undersea Warfare Center NAVSEA Information Management Improvement Program (NIMIP - X06)

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A. ADPS Title and Number: Enhanced Naval Warfare Gaming System (W10)

B. CIM Functional Area: Command and Control

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars

Approved Life-cycle cost: \$ 101.3 (in millions of dollars)
Estimated Life-cycle cost: \$ 101.3 (in millions of dollars)

Approved Program cost: \$ 50.8 (in millions of dollars)
Estimated Program cost: \$ 50.8 (in millions of dollars)

2. Constant base year (FY91) dollars

Approved Life-cycle cost: \$ 92.1 (in millions of dollars)
Estimated Life-cycle cost: \$ 92.1 (in millions of dollars)

Approved Program cost: \$ 50.8 (in millions of dollars)
Estimated Program cost: \$ 50.8 (in millions of dollars)

3. Sunk Cost (actual): \$ 67.7 (in millions of dollars)

4. Cost To Complete: \$ 33.6 (in millions of dollars)

D. Cross Reference to Justification Books: The resources described under this AIS are in the Military Personnel, Navy appropriation; Operation and Maintenance, Navy appropriation under Budget Activity 1, Warfare Tactics, Budget Activity 3, Training and Recruiting, Budget Activity 4, Base Support, Space and Electronic Warfare Systems; Research and Development, Test and Evaluation appropriation, Consolidated Training Systems Development; Other Procurement, Navy, Budget Activity 7, Computer Acquisition Program; Budget Activity 2, Other SPAWAR Training Equipment, Budget Activity 8, Spares and Repair Parts.

E. System Description: Enhanced Naval Warfare Gaming System (ENWGS) is a mission critical computer resource utilized for war planning training. ENWGS is the only Navy-recognized distributive naval warfare gaming system. The system supports wargaming for CINCLANTFLT, CINCPACFLT, Fleet Commander, Battle Group Commanders, Joint Warfare Center, Naval War College and tactical training courses conducted at the Tactical Training Groups (Atlantic and Pacific) and the Naval Expeditionary Warfare Training Groups. ENWGS utilizes a Honeywell DPS 8/70 as a host computer and hybrid micro-computer workstations and is utilized at seven sites. The software is specifically developed for ENWGS to satisfy Battle Force/Group Tactical Training requirements. The fielded software (PL/1) is being converted to Ada and rehosted to the Navy standard Tactical Computer, TAC-3/4, to provide an open architecture that will use commercial off-the-shelf (COTS) and/or government off-the-shelf (GOTS) software in the future. Future enhancements to ENWGS will allow interoperability with other service wargaming systems (Army CBS, USAF AWSIM, and USMC MTWS), simulators and tactical ranges through the implementation of the Aggregate Level Simulation Protocol (ALSP) and Distributed Interactive Simulation Protocol (DIS) protocol. The planned replacement of the unique and

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high maintenance workstation hardware and software suites with Navy-standard computer systems and improved software will allow the implementation of Human Computer Interface (HCI) similar to that associated with fleet user onboard tactical decision aid equipment. The Central Design Activity (CDA) functions are performed by Computer Science Corporation (CSC).

ENWGS is a model and simulation system that is managed under DoD Directive 5000.2. The ENWGS is a Defense Acquisition Board (DAB) procurement that complies with all the DoD Directives and instructions that are applicable to weapon system acquisitions. ENWGS is planned to become a segment of a certified migration system. The target system, JMCIS, was designated as a migration system by ASD(C3I) memo of 28 Oct 94. The Navy currently does not plan to identify and certify ENWGS as a separate and distinct migration system. Rather, the Navy plan is for future ENWGS Release 5 to be developed as an application segment within JMCIS. That approach will enable fleet operators to participate in ENWGS exercises and wargames using the same equipment and operating environment that their ships and command centers use.

F. Program Accomplishments and Plans:

Milestones:

<u>APPROVED</u> <u>MILESTONES</u>	<u>DESCRIPTION</u>	<u>SCHEDULED</u>	<u>APPROVED</u>	<u>LEVEL</u>
III	IOC	3rd QTR 86	COMPLETED	SPAWAR
	Logistics Acquisition Review	MAY 87	COMPLETED	SPAWAR
	Annual Acquisition Review Board	MAR 89	COMPLETED	SPAWAR
	Navy Training Plan	JUL 91	COMPLETED	OP 73
	Computer Resources	NOV 89	COMPLETED	SPAWAR
	LCM Plan (CRLCMP)			
	Test & Evaluation Plan (TEMP)	APR 90	COMPLETED	SPAWAR
IV	Release 3 Delivery	MAR 91	COMPLETED	SPAWAR
	Release 4 Delivery	JUL 94	COMPLETED	SPAWAR
	Release 5 Delivery	APR 96	APR 96	SPAWAR

1. FY 1994 Accomplishments: Completed system/software design, software coding and unit testing, computer software component testing, and computer software configuration item testing of ENWGS Release 4. Initiated efforts to port software from the DTC-2 (Sun6/90) platform to the TAC-3 (HP 755). Commenced and completed Software Formal Qualification Test (SFQT) procedure verification. Began work on the Software Design Document, Computer Systems Operator's Manual (CSOM), and the Software User's Manual (SUM). Initiated training for Release 4.

Delivered TAC-3 host processors to the Naval War College (NWC), Newport, RI, Tactical Training Group, Atlantic, (TACTRAGRULANT) Dam Neck, VA, and Tactical Training Group, Pacific (TACTRAGRUPAC), San Diego, and Nrad. Installed TAC-3s at NWC and Nrad.

2. FY 1995 Planned Program: Installing TAC-3 host processors at TACTRAGRULANT and TACTRAGRUPAC, completing Software Formal Qualification Testing, and fielding Release 4.0. Develop and implement an ENWGS Interface Unit to serve as an interface between ENWGS and the Distributed Interactive Simulation network. Begin effort on ENWGS Release 5.0 and conduct

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Preliminary, Critical and System Design Reviews.

3. FY 1996 Planned Program: Continue Release 5.0 development work and begin testing and training. Develop an improved Human Computer Interface (HCI) and an Aggregate Level Simulation Protocol (ALSP) capability for ENWGS. Install TAC-n workstations at TACTRAGRULANT and TACTRAGRUPAC.

4. FY 1997 Planned Program: Complete development, testing training efforts on Release 5.0. Begin development efforts on Release 6.0. Conduct Preliminary, Critical, and System Design Reviews. The ALSP and DIS capabilities will be enhanced, and new functionality training for Release 5.0 will begin. Install TAC-n workstations at Nrad and NWC.

G. Contract Information: The prime contractor for the RDT&E effort, the Ada conversion, is Computer Sciences Corporation (CSC). The contract is a cost plus award fee contract awarded in November 1992 and expires in late FY 95. The ENWGS equipment and software maintenance is currently being performed by NRaD, San Diego, CA through a CPFF Computer Sciences Corporation (CSC) contract that was awarded in March 1994. The Tactical Advanced Computer (TAC-3), HBC, a joint venture of Hughes Data Systems/BTG, Incorporated is a prime contractor for the acquisition of hardware, software and support services. This is an IDIQ contract that was awarded 31 March 1992 as full and open competition by the U.S. Navy. It is a five year firm fixed price contract for hardware, software, support services and maintenance with options that will extend maintenance to 31 March 2001. Approval was Warner exemption. A follow-on contract (TAC-4) was awarded 19 January 1995. It is a three year firm fixed price for the acquisition of hardware, software and support services with options that will extend software and support services for three years. GSA approval was May 1994. The Tactical Advanced Computer (TAC-4) contract is an IDIQ. Upon the expiration of the ENWGS development contract in late FY 95, future ENWGS development will be covered by a variety of contractual vehicles held at NRaD. Future procurement of ENWGS TAC-4 equipment will be covered by the TAC-4 contract.

H. Comparison with FY 1995 Description Summary:

1. Technical Changes: None
2. Schedule Changes: None
3. Cost Changes: None

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A. AIS Title and Number: Marine Corps Air Ground Task Force (MAGTF) Tactical Warfare Simulation (X02)

B. CIM Functional Area: Command and Control

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars

Approved Life-cycle cost: \$ 202.0 (in millions of dollars)

Estimated Life-cycle cost: \$ 202.0 (in millions of dollars)

Approved Program cost: \$ 90.0 (in millions of dollars)

Estimated Program cost: \$ 90.0 (in millions of dollars)

2. Constant base year (FY94) dollars

Approved Life-cycle cost: \$ 165.0 (in millions of dollars)

Estimated Life-cycle cost: \$ 165.0 (in millions of dollars)

Approved Program cost: \$ 73.0 (in millions of dollars)

Estimated Program cost: \$ 73.0 (in millions of dollars)

3. Sunk Cost (actual): \$ 15.0 (in millions of dollars)

4. Cost To Complete: \$ 187.0 (in millions of dollars)

D. Cross Reference to Justification Books. The resources described under this AIS are in the Operations and Maintenance, Marine Corps, Budget Activity 1, Operating Forces; Operations and Maintenance, Marine Corps Reserve, Budget Activity 1, Operating Forces; Procurement, Marine Corps, Budget Activity 4, Communications and Electronics Equipment; and Research, Development, Test and Evaluation, Budget Activity 6, Defensewide Mission Support.

E. System Description: Marine Corps Air Ground Task Force (MAGTF) Tactical Warfare Simulation (MTWS) is a digital automated Command and Control (C2) training/decision support system to provide exercise control and tactical modeling and simulation for MAGTFs. MTWS is engineered to facilitate interoperability with diverse Joint/Allied conflict simulation, and with the MAGTF Command and Control, Communications, Computers and Intelligence (C4I) Global Command and Control System (GCCS) Common Operating Environment (COE). MTWS will also provide a means to rapidly develop and test contingency plans for all elements of amphibious warfare. MTWS is being written in Ada using a commercial compiler and operating systems; core hardware consists of the Tactical Advanced Computer-3 (TAC-3). MTWS enhancements will achieve advanced levels of Joint C2/simulation interoperability into the next century.

F. Program Accomplishments and plans:

<u>Milestone</u>	<u>Description</u>	<u>Approved Schedule</u>	<u>Current Estimate</u>	<u>Decision Authority</u>
0	MNS/ROC	3/90	completed	CMC
I/II	Development	3/93	completed	CMC
III	Deployment and Production	4/95	4/95	CMC

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1. FY 1994 Accomplishments:
 - Completed code and test phase of software development.
 - Completed computer software configuration item integration test.
 - Completed computer software component integration/test.
 - Completed in-plant test of software.
 - Conducted preliminary independent verification/validation of software.
2. FY 1995 Planned Program:
 - Complete development, integration, and test of pre-planned product improvements.
 - Implement interface to Position Location Reporting System (PLRS); integrate map server software CHART 2.0.
 - Develop an interface to USMC C3I systems, e.g., Marine Tactical Systems/Message Text Format.
 - Develop enhancements to Aggregate Level Simulation Protocol interoperability with Joint service wargames, support confederation testing, and conduct Joint exercise.
3. FY 1996 Planned Program:
 - Continue to upgrade resident software to achieve improved tactical simulation, man-machine interface and communications network.
 - Establish Distributed Exercise Capabilities and Joint/Combined simulations interoperability.
 - Begin integration of MTWS into the Unified Build of Joint/Naval C3I systems to establish a Common Operating Environment (COE).
4. FY 1997 Planned Program:
 - Continue to upgrade resident software to achieve improved tactical simulation, man-machine interface, after-action reporting, scenario generation, and tactical planning capabilities.
 - Achieve an intermediate level of Distributed Interactive Exercise Capabilities and Joint/Combined simulations interoperability.
 - Continue to refine, and enhance at intermediate levels, the integration into the Unified Build of Joint/Naval C3I systems with emphases on common tactical message protocols and automated intelligence interfaces.

G. Contract Information: MTWS software is being developed under a Cost Plus Firm Fixed Price (C/FFP) contract with VISCOM Laboratories, Inc. MTWS hardware is acquired under the TAC-3 contract.

H. Comparison with FY 1995 Descriptive Summary:

1. Technical Changes: None.
2. Schedule Changes: None.
3. Cost Changes: Life-cycle costs increased from the FY 1995 President's budget due to completion of a life-cycle management review which resulted in more accurate cost data.

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A. AIS Title and Number: Interim Naval Air Warfare Center (NAWC) Financial Operations Support (F01)

B. CIM Functional Area: Finance

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars

Approved Life-cycle cost: \$ 12.3 (in millions of dollars)

Estimated Life-cycle cost: \$ 2.3 (in millions of dollars)

Approved Program cost: \$ 12.3 (in millions of dollars)

Estimated Program cost: \$ 2.3 (in millions of dollars)

2. Constant base year (FY94) dollars

Approved Life-cycle cost: \$ 12.3 (in millions of dollars)

Estimated Life-cycle cost: \$ 2.2 (in millions of dollars)

Approved Program cost: \$ 12.3 (in millions of dollars)

Estimated Program cost: \$ 2.2 (in millions of dollars)

3. Sunk Cost (actual): \$ 1.4 (in millions of dollars)

4. Cost To Complete: \$ 10.9 (in millions of dollars)

D. Cross Reference to Justification Books: The resources described under this AIS are in the Base Realignment and Closure account and the Defense Business Operating Fund, Research and Development, Air Warfare Centers.

E. System Description: The Interim Financial Operations Support (INFOS) project is now providing a common business financial management system for all NAWC components. Change in scope has reduced costs. The system is hosted on Server Class Hardware using open architecture and utilizes a relational database. The system will support distributed, on-line and one time entry of data and provide customized reports capability for users. The financial application software is based on a Government owned product which is being re-engineered to clearly separate Navy required functionality (Funds and cost tracking, project financial management) from the Defense Finance and Accounting Service (DFAS) accounting functionality. The system will be designed for ease of integration with the selected interim migratory finance and accounting system selection by DFAS.

F. Program Accomplishments and Plans:

1. FY94 Accomplishments: (Milestones 1-4) approved by NAWC AD and WD Divisions. Government-owned application software selected. Development and production hardware configurations identified. Development hardware procured. Restructured project plans, schedules and funding allocations developed.
2. FY95 Planned Program: Re-engineer Software to split out DFAS functionality. Implementation at NAWCWD and NAWCAD of preliminary software version.

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3. FY96 Planned Program: Implement (the re-engineered software) at NAWCWD and NAWCAD. Complete the development of common financial processes across the NAWC and begin interface of INFOS software with the DFAS selected accounting system.

G. Contract Information: Multiple contracts will be awarded during the current FY, none of which will exceed \$2M to any one contractor.

H. Comparison with FY 1995 Description Summary:

1. Technical Changes: In order to meet the NAWC's requirements for a business financial management system and to not encroach on the DFAS mission to deliver an accounting system, the project was restructured. The restructuring included selection of government-owned, operational software, and a plan for re-engineering the selected software to separate out the DFAS functionality.
2. Schedule Changes: Original estimation for implementation of the INFOS system was two years from receipt of software. The current schedule reflects this new starting point and has milestones of Oct 95 for implementation across the NAWC for a preliminary version of the common software and full implementation of common software and processes by Oct 96.
3. Cost Changes: An increase of more than 30% occurs in FY 95 from last year's President budget as funds were provided to complete installation at all sites. From FY 95 to FY 96 a decrease of more than 30% occurs as effort is completed.

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A. AIS Title and Number: NAVAIR Industrial Financial Management System (V24)

B. CIM Functional Area: Finance

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars

Approved Life-cycle cost: \$ 186.2 (in millions of dollars)

Estimated Life-cycle cost: \$ 142.8 (in millions of dollars)

Approved Program cost: \$ 15.9 (in millions of dollars)

Estimated Program cost: \$ 15.9 (in millions of dollars)

2. Constant base year (FY93) dollars

Approved Life-cycle cost: \$ 164.5 (in millions of dollars)

Estimated Life-cycle cost: \$ 120.9 (in millions of dollars)

Approved Program cost: \$ 15.9 (in millions of dollars)

Estimated Program cost: \$ 15.9 (in millions of dollars)

3. Sunk Cost (actual): \$ 70.8 (in millions of dollars)

4. Cost To Complete: \$ 115.4 (in millions of dollars)

D. Cross Reference to Justification Books: The resources described under this AIS are in the Defense Business Operating Fund, Depot Maintenance and the Operations and Maintenance, Navy Appropriation, Budget Activity 1 - Operating Forces.

E. System Description: NAVAIR Industrial Financial Management System (NIFMS) provides required Defense Business Operating Fund (DBOF) financial applications for the Naval Aviation Depots (NAVAVNDEPOTs) and supports the Defense Finance and Accounting Service (DFAS) remote site accounting operations for the NAVAVNDEPOTs. The NIFMS is currently funded by the NAVAVNDEPOTs community; however, negotiations are on-going with DFAS Cleveland to fund a prorated share of these costs. The Central Design Agency for the NIFMS is located at the Naval Aviation Depot Operations Center, Patuxent River, MD.

NIFMS supports all financial functions of the NAVAVNDEPOTs and DFAS accounting through the following subsystems: cash, labor, other cost, material, cost summary, job order/customer order, billing, general ledger, purge/history, fixed asset accounting, cost competition/CSSR, and budget tracking. These subsystems maintain all cost and expense transactions and allow for managerial analysis throughout the organization. The system provides required financial data for improved scheduling, expanded labor and material cost information, and a standard data base for interfacing with other systems in the Naval Aviation Depot Information Management (NADIM) master plan such as the NAVAIR Industrial Material Management System (NIMMS) and the Workload Control System (WCS). The NIFMS also interfaces with other standard Navy headquarter systems such as the Standard Accounting and Reporting System (STARS), the Industrial Fund Centralized Disbursement/Reimbursement System

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(IFCDRS), and the Department of the Navy Industrial Budget Information System (DONIBIS). In addition, The NIFMS maintains interfaces with NAVAVNDEPOT local accounts payable and travel systems, as well as the Navy Finance Centers and the Defense Civilian Payroll System (DCPS). The NIFMS supports the CIM effort by supplying the only Navy certified standard mechanized accounting system throughout the NAVAVNDEPOT community which allows for simplified processing of financial accounting data by eliminating routine and repetitive clerical operations and allowing for one-time, on-line editing and validation of data. The NIFMS has currently been designated as an interim Navy Depot migratory system for the DFAS. The NIFMS will be reviewed in 1994 by the DFAS as a possible standard system for DoD or as a migratory system for the DoD Depots once a standard system has been chosen.

F. Program Accomplishments and Plans:

1. FY94 Accomplishments: The NIFMS has NAVDAC approval authority for SDP III as of 9/87. The NIFMS was made Contract Compliant to allow the Navy Depots to compete in public/private and public/public competitions. Maintenance of financial compliance with changing laws and regulations from Congressional, DoD, Office of Secretary of Defense, DFAS, and Navy levels remains an on-going accomplishment for the NIFMS. A prototype STARS interface with the NIFMS was successfully completed; this prototype provided an example for the entire DoD of a mechanized way for resolving unliquidated balances between Headquarters and field activities.

ASN(FM) ltr of 28 December 1994 concurs with the DFAS recommendation for NIFMS to be accounting migration system for the R&D business area.

2. FY95 Planned Program: The NIFMS, as an interim migratory system, will be a DoD Depot system of choice. This will require the NIFMS to interface with any new prototype system chosen for the Production Support within the Depots. The NIFMS will complete its implementation of the STARS interface within the NAVAVNDEPOTs and provide DFAS with centralized accounting support. On-going maintenance of financial compliance with laws and regulations will remain a priority.
3. FY96/97 Planned Program: The NIFMS will maintain accountability and compliance of the system for the DFAS and the NAVAVNDEPOTs. Evaluation of Open System Environment for CIM consideration will be pursued. Planning of implementation of additional sites to use the NIFMS as a standard financial system.

G. Contract Information: The NIFMS project is supported by an ADP time and material (level of effort) contract currently held by QSoft, Inc. This contract provides the project programming, technical, and hardware services. The contractor has experienced problems in maintaining a fully trained staff due to internal financial problems which have caused a slow turn around in workload. The current contract is in the process of re-solicitation with anticipated award date for summer 1995.

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H. Comparison with FY 1995 Description Summary:

1. Technical Changes: None
2. Schedule Changes: None
3. Cost Changes: None

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A. AIS Title and Number: Defense Civilian Personnel Data System (Navy Portion) (P20)

B. CIM Functional Area: Human Resources

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) Dollars:

DCPDS Field (FY92-FY01)	
Life-cycle cost:	\$89.4M
SPERRY (FY92-FY94)	
Life-cycle cost:	\$25.6M
DCPDS HQ (FY92-FY01)	
Life-cycle cost:	\$24.2M
OCPM PSC (FY93-FY99)	
Life-cycle cost:	\$ 2.4M
Program cost:	\$ 1.3M
CAPS (FY92-FY98)	
Life-cycle cost:	\$15.1M
Program cost:	\$10.8M

2. Constant Base Year:

DCPDS Field (Base Year FY92)	
Life-cycle cost:	\$78.6M
SPERRY (Base Year FY92)	
Life-cycle cost:	\$25.4M
DCPDS HQ (Base Year FY92-01)	
Life-cycle cost:	\$22.4M
CAPS (Base Year FY92)	
Life-cycle cost:	\$12.1M
Program cost:	\$ 7.1M

3. Sunk Cost (actual): \$79.8M

4. Cost To Complete: \$76.9M

Each of the subsystems of DCPDS have separate LCM approvals and separate LCC and Program Costs.

D. Cross Reference to Justification Books: The resources described under this AIS are in the Military Personnel, Navy appropriation, the Operations and Maintenance, Navy appropriation, BA 1, Air Operations, Ship Operations, and Combat Operations; BA 3, Basic Skills and Advanced Training, and BA 4, Servicewide Support; and the Defense Business Operations Fund Naval Air Warfare Center, Naval Shipyards, Naval Weapons Stations, and Naval Surface Warfare Center business areas.

E. System Description: OCPM is the Department of the Navy (DON) Functional Manager for Human Resources Management (HRM) Information Resources Management. As such, OCPM manages DCPDS-Navy, which is the DON component of the Defense Civilian Personnel Data System (DCPDS), the Migration System selected for the Human Resources Functional Area. The integrated components of DCPDS provide the totality of DON automated information support for civilian HRM processing of personnel actions, EEO program management, payroll systems interface, manpower planning and

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official/regulatory reporting support. DCPDS-Navy supports HRM automation at the local Human Resources Offices (HROs), satellites, and headquarters level offices. DCPDS-Navy is the sole source of data for external federal agency reporting requirements. The integrated DCPDS-Navy includes:

1. DCPDS (Field) - DCPDS-Navy (Field) directly supports pay processing, employment, awards, benefits, litigation, EEO, and performance appraisal. DCPDS-Navy is implemented at all DON HROs to support administration of direct hire and foreign national appropriated fund civilian employees. DCPDS-Navy processes all civilian personnel actions for the DON, and generates the official transactions used by the Defense Civilian Payroll System for payroll processing. DCPDS-Navy is the primary source of data support for local activity personnel programs. The DCPDS-Navy Center, San Antonio, TX, manages DCPDS-Navy Field and represents Navy's interests to the Defense Civilian Personnel Management Service (DCPMS), the DCPDS Functional Manager. DCPDS-Navy Center responsibilities include provision of system change requirements to DCPMS, system operations oversight, systems testing, trouble-shooting at HROs, and Navy-wide DCPDS-Navy training. Software maintenance (COBOL and Assembler) is performed by the Air Force Manpower Personnel Center for the DCPMS, the DCPDS central design agency (CDA). Operations support is performed by the Defense Information Systems Agency (DISA) Defense Megacenters, San Antonio.

2. DCPDS-Navy Headquarters (HQ): The DCPDS-Navy (HQ) maintains the corporate Navy civilian personnel data base, meets external and internal statutory and mandatory reporting requirements, provides claimant and headquarters level civilian personnel management support data. DCPDS-Navy (HQ) is the sole authoritative source of Civilian Personnel/Equal Employment Opportunity (CIVPERS/EEO) data to meet the mandated reporting requirements imposed by Congress, Office of Management and Budget, Office of Personnel Management (OPM), Department of Labor, Equal Employment Opportunity Commission, Department of Treasury, Office of the Secretary of Defense, Defense Manpower Data Center, and the courts. DCPDS-Navy data is basic to a variety of Navy automated systems (e.g., financial, manpower planning, security, mobilization, workman's compensation). Operations oversight and software maintenance (COBOL) is provided by OCPM, Arlington, VA; operations support is provided on the DISA Defense Megacenters, Jacksonville.

3. OCPM Policy Support Center (PSC) - The OCPM PSC provides Secretariat level officials and program managers ready access to civilian demographic work force data. DCPDS-Navy data, joined with other source data, is used to construct rapid response decision support for the development, execution, and evaluation of CIVPERS/EEO policy, i.e., analysis of grade structure, compensation patterns, occupational demographics, minority representation, age, length of service, and retirement eligibility. Such analyses are required to identify casual relationships with policy scenarios and with economic and budgetary conditions to predict problems in advance, evaluate existing programs, and structure administrative and legislative programs. Systems management is provided by OCPM staff and software maintenance is supported by the Naval Computer and Telecommunications Station (NCTS), Washington and commercial contract. Hardware maintenance and network troubleshooting is provided by commercial contractor.

4. Computer Assisted Personnel System (CAPS) - CAPS is a Department of Defense (DOD) Corporate Information Management (CIM) approved development effort. CAPS is part of the initiatives approved by the Secretary of the Navy (SECNAV) in direct support of the downsizing and consolidation of HROs. HROs have been reduced from 145 to 68 Hub HROs and 39 satellite offices to accommodate a loss of 120 billets. CAPS deployment and operations funding was obtained from the savings accrued by the reductions. Deployment/implementation will be completed in FY96.

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CAPS facilitates execution of various functions, such as filling vacancies (position description writing, classification, merit staffing, priority placement checking, etc.), right-sizing (reassignment, relocation and reduction-in-force planning), and discrimination complaints management. Deployment and long-term software/hardware maintenance support is provided by the Naval Computer and Telecommunications Area Master Station, Atlantic (NCTAMSLANT) on IBM compatible 486 PCs; Navy sites are implemented on Novell and Marine Corps sites on Banyan. Applications are programmed in FoxBase and Clipper.

5. Regional Personnel Centers: In November 1993, Program Decision Memorandum (PDM) 61 directed DOD components to evaluate civilian personnel operations and consolidate functions into regional service centers to achieve a servicing ratio of one personnel specialist per 100 Navy employees. DOD funds totaling \$30M for FYs 95-98 were issued to OCPM to start up regional servicing centers in Navy; however, POM 96 marks reduced the funding level to \$22M. Subsequently, in November 1994 PBD 711 provided added funding (\$41.2M FY 95-01) for stand up of the regional service centers and for modernization of the DCPDS information support system. OCPM will use these funds to establish consolidated servicing centers in centrally located sites in CONUS. Additionally, centers will be set up in Europe and the Pacific. The servicing centers, which will be managed by OCPM, will perform all personnel operations and functions that can be performed effectively and more efficiently from centralized locations; away from the sites of activities serviced. Functions which require on-site (at activity or command) presence of a personnel specialist or technician will be provided by the local Customer Support Unit. The primary customers of the regional servicing centers will be Navy commanding officers, managers and employees as well as the personnel specialists who will serve as principal advisors to Navy managers on-site at command and activity locations. The funds provided by DOD will be used to meet one-time costs related to setting up the centers including new workstations, file servers, local area networks, and related automated data processing equipment to support regionalization in FY 95-98 and the open systems client server architecture of the modernized DCPDS in FY 99-01.

F. Program Accomplishments and Plans:

Milestones:

<u>MILESTONE</u>	<u>DESCRIPTION</u>	<u>APPROVED SCHEDULE</u>	<u>CURRENT ESTIMATE</u>	<u>APPROVAL LEVEL</u>
DCPDS-Navy	(Field)			
0	Mission Element Need	Jul 8		ASN (FM)
I	System Decision Paper	May 83		ASN (FM)
II/III	System Decision Paper	Jun 86		ASN (FM)
IV	System Decision Paper	Jun 87		NAVDAC
IV	System Decision Paper	Jun 88		NAVDAC
IV	System Decision Paper	Jun 89		NAVDAC
IV	System Devision Paper	Jun 96		ASN (RD&A)
DCPDS-Navy	(Field) SPERRY MIGRATION			
0	Mission Element Need	Jan 88		ASN (FM)
I	System Decision Paper	Jun 89		DON IRM
II/III	System Decision Paper	Aug 92		ASN (RD&A)
IV	System Decision Paper	Waived		NISMC
DCPDS CAPS				
0	Mission Element Need	Jan 89		CNO OP-01
I/II	System Decision Paper	Aug 92		ASN(RD&A)

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Milestones:

<u>MILESTONE</u>	<u>DESCRIPTION</u>	<u>APPROVED SCHEDULE</u>	<u>CURRENT ESTIMATE</u>	<u>APPROVAL LEVEL</u>
III	System Decision Paper	Jun 93		NISMC
IV	System Decision Paper	Apr 97		OCPM
OCPM PSC				
O	Mission Element Need	May 88		CNO OP-01
I/II/III	System Decision Paper	May 93		OCPM
IV	System Decision Paper	Jun 96		OCPM

1. FY94 Accomplishments:

a. DCPDS-Navy (Field)/Sperry Migration: In November 1993 operations support for DCPDS-Navy (Field) was migrated to the DISA Defense Megacenter, San Antonio. The current and historical data was offloaded, converted and loaded onto the new UNISYS 2200 system. In March 1994 the DCPDS-Navy Oak Ridge, TN, contractor-operated facility was shutdown and all Burroughs equipment at that facility and in the HROs was excessed. The benefits and savings attributable to megacenter processing, FTS2000 communications, non-duplicative software maintenance and reduced hardware maintenance have been programmed.

b. DCPDS-Navy HQ: Met recurring statutory and mandatory external corporate DON civilian personnel reporting requirements.

c. OCPM PSC: In December 1993, PSC processing was transitioned from Zenith 286 PCs linked via CO-LAN to a Hewlett Packard 3000 series minicomputer and Desktop IV 486 PCs supported on a Novell client server network. Custom developed COBOL applications were converted to FoxBase or commercial off-the-shelf software (COTS). Standard office automation software compatible with CAPS and the DON Secretariat Navy Headquarters Information System (NHIS) were also installed. A worldwide Bulletin Board System for the HRM community was implemented. In addition, access was provided to the Defense Advanced Research Projects Agency/National Science Foundation sponsored Information Highway on INTERNET. It supports the exchange of information with other federal agencies, professional organizations and the executive branch. OCPM also adopted FORMS ENGINE thereby eliminating paper driven processes related to preparation and approval of DD1556's, NAVCOMPT 2275/6, travel orders, etc.

d. DCPDS-Navy CAPS: Equipment installed at 60 HROs and 39 satellite sites. All HRO LAN administrators have received Novell System Administrator basic training at NCTAMSLANT.

2. FY95 Planned Program:

a. DCPDS-Navy (Field): The DCPDS-Navy Center will recompile the worldwide DCPDS-Navy HRO hardware maintenance contract and award in FY95. Contract will include maintenance of the CAPS equipment and LAN maintenance.

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b. DCPDS-Navy HQ: Migrate operations processing from current DISA Defense Megacenter, Jacksonville to the DISA Defense Megacenter, San Antonio.

c. OCPM PSC: Several standardization efforts will be ongoing: implementation of WINDOWS COTS including decision support and document flow groupware; compatability upgrade of OCPM Regions insuring standard software architecture throughout OCPM, DCPDS-Navy Center, and the Regions; and transition to Defense Telephone Service-Washington's required broadband digital phone system (Bell Atlantic's Telecommunications Modernization Project-TEMPO). OCPM will solicit for technical support services to replace current commercial and NCTS Washington support for delivery and maintenance of satellite video and data transfer technology, LAN trouble-shooting, decision/groupware operation.

d. DCPDS-Navy CAPS: - Plan to complete installation at 8 remaining HROs. Retrofitting of sites for hardware/software received, as well as completion of joint DCPDS-Navy (Field) and DCPDS-Navy CAPS security risk assessment, training and systems accreditation.

e. Regional Personnel Centers: Stand up one CONUS Regional Personnel Center.

3. FY96 Planned Program:

a. DCPDS-Navy Field: Prepare DCPDS-Navy SDP IV which will identify technological benefits for mainframe and processing consolidation cost savings for relocation of DCPDS-Navy processing at DISA Defense Megacenter, San Antonio to the Kelly Air Force Base Defense megacenter.

b. DCPDS-Navy HQ: Meet recurring statutory and mandatory external corporate DON civilian personnel reporting requirements.

c. OCPM PSC: Establish worldwide E-mail. Award of PSC technical support contract. Prepare solicitation specification for PSC hardware/netware maintenance replacement contract. Prepare SDP IV which will reevaluate cost/benefits of existing applications and technology refreshment schedule.

d. DCPDS-Navy CAPS: Complete initial deployment. Prepare SDP IV which will evaluate status quo, identify technological benefits for HRO LAN PC and netware replacement, and will recommend implementation of Business Process Improvement initiatives based on results of DOD sponsored prototypes ongoing FY94-96 and changes wrought by implementation of service centers.

e. Regional Personnel Centers: Stand up one CONUS Regional Personnel Center and partial completion of a third CONUS Regional Personnel Center.

4. FY97 Planned Program:

a. DCPDS-Navy (Field): Processing support for DCPDS-Navy will be moved to DISA Defense Megacenter, Kelly Air Force Base.

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b. DCPDS-Navy HQ: Participate fully in DOD Business Process Improvement review of HRM headquarters management information systems migration or development planning led by DCPMS. DCPDS-Navy has been scheduled to relocate processing to DISA Defense Megacenters, Kelly Air Force Base. This will require operations migration planning and systems conversion.

c. OCPM PSC: Initiate 20% hardware/software planned refreshment at OCPM headquarters and regional offices.

d. DCPDS-Navy CAPS: Implement Business Process Improvement modules approved by DOD and implement changes wrought by stand-up of service centers and processing information centers. This will require software integration, on-site installation and training of new modules, and potential hardware/network reconfiguration and replacement.

e. Regional Personnel Centers: Complete stand up of the third CONUS Regional Personnel Center.

G. Contract Information:

<u>Contractor</u>	<u>Function</u>	<u>Type Contract</u>	<u>Type Award</u>	<u>Performance</u>
Centech Group	Tech Services Fac. Mgmt.	IDIQ	8(a) Comp.	Excellent
DSI	Terminal Maintenance	FP	8(a)	Acceptable

H. Comparison with FY 1995 Description Summary:

1. Technical Changes: None
2. Schedule Changes: None
3. Cost Changes: FY96 increases more than 30% over FY95 as a result of additional funds being added for the regionalization effort.

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A. AIS Title and Number: Joint Recruiting Information
Support System (JRISS) (P05)
(Navy Portion)

B. CIM Functional Area: Human Resources

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars

Life-cycle cost: \$ 49.0M

Program cost: \$ 49.0M

2. Constant base year (FY 1995) dollars

Life-cycle cost: \$ 49.0M

Program cost: \$ 49.0M

3. Sunk Cost (actual): \$ N/A

4. Cost to Complete: \$ N/A

D. Cross Reference to Justification Books: The resources described under JRISS are in Operations and Maintenance, Navy, BA 4, Administration and Servicewide Activities; Operations and Maintenance, Marine Corps, BA 3, Recruiting and Other Training/Education; Other Procurement, Navy, BA 7, Command Support Equipment; and Procurement, Marine Corps, BA 4, Communications and Electronics Equipment.

E. System Description:

a. JRISS will support the Commander, Navy Recruiting Command and Commanding General, Marine Corps Recruiting and Recruit Training Command in recruiting men and women to serve as officers and enlisted personnel in the U S. Navy/Marine Corps. The Major Automated Information System Review Council (MAISRC) approved JRISS on 14 Sep 94 and authorized concept exploration and definition under Army as Lead Acquisition Agency. JRISS will be a joint service development effort, consisting of 57 standardized recruiting functions that are not provided in aggregate by any other existing DoD system. When completed and fielded, JRISS will provide a total automated solution for enlisted recruiting stations. This total solution will include prospecting, processing, marketing, accession tracking and accession reporting.

b. JRISS' basic system-wide functional characteristics as defined by the OUSD(P&R) Joint Working Groups will include:

- one-time data entry at source
- seamless information transfer between recruiting centers, Military Entrance Processing Stations (MEPS) and Recruit Training Centers (RTCs)
- full back-up capability
- integrated office automation package
- e-mail to/from all recruiting commands
- presentation quality graphics and animation
- context-sensitive help functions
- communications package with auto-dial
- expert system to apply recruiting policy
- interface with reservation systems

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- automated multimedia presentation capability
- portability
- maintenance of privacy and security
- graphical user interface
- Gosip compliant

F. Program Accomplishments and Plans:

1. FY 1994 Accomplishments: The Major Automated Information System Review Council (MAISRC) approved JRISS on 14 Sep 94 (Milestone 0) and authorized concept exploration and definition with Army as Lead Acquisition Agency through a Joint Service Program Management Office located at Army Recruiting Headquarters, Ft. Knox, Kentucky. The Project Management Plan requires each Service to assign personnel to the project management team under the Army.
2. FY 1995 Planned Program: Continue Concept Definition and Exploration efforts and obtain Milestone I approval to begin Phase I, Demonstration and Validation efforts.
3. FY 1996 Planned Program: Obtain Milestone II approval to deploy at prototype sites. JRISS will be initially deployed by the Army and Marine Corps in FYs 1996-1998 and in the Navy thereafter as life-cycle replacements for existing systems.
4. FY 1997 Planned Program: Obtain Milestone III approval to go into production. Begin to realize JRISS savings which were removed from the USMC budget.

G. Contract Information: No contract information is available at this time.

H. Comparison with FY 1995 Descriptive Summary:

1. Technical Changes: JRISS is a new start.
2. Schedule Changes: JRISS is a new start.
3. Cost Changes: JRISS is a new start.

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A. AIS Title and Number: Standard Training Activity Support System (T12)

B. CIM Functional Area: Human Resources

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars:

Approved Life-cycle cost:	\$212.1M
Current Life-cycle cost:	\$181.2M
Approved Program cost:	\$ 17.2M
Current Program cost:	\$ 23.5M

2. Constant base year (FY94) dollars:

Approved Life-cycle cost:	\$152.7M
Current Life-cycle cost:	\$106.7M
Approved Program cost:	\$ 17.2M
Current Program cost:	\$ 18.7M

3. Sunk cost (actual): \$ 3.0M

4. Cost to complete: \$178.2M

D. Cross Reference to Justification Books: The resources described under this AIS are in the Operations and Maintenance, Navy appropriation, Budget Activity 3, Basic Skills and Advanced Training, and the Other Procurement, Navy appropriation, Budget Activity 7, Computer Acquisition Program, P-1 line item 226, and Training Support Equipment, P-1 line item 214.

E. System Description: The Standard Training Activity Support System (STASS) supports Naval Education and Training Command (NAVEDTRACOM) schoolhouses and activities. STASS addresses the following functional needs: student and staff personnel administration, student affairs, manpower resource management, course scheduling and administration, classroom support, resource management, military control, and administrative support. These functions provide comprehensive support for the management and administration of day-to-day personnel and training mission functions throughout the user organization. STASS will be used for scheduling courses, managing quota control, enrolling classes, determining training requirements, evaluating individual qualifications, identifying individual training deficiencies, monitoring individual training paths, preparing and administering tests, managing test components, recording student grades, analyzing test results, preparing statistical and other training reports, evaluating training methods, ensuring availability of qualified instructors, assigning instructors and classrooms/laboratories, controlling training resources, maintaining up-to-date personnel training records, producing training documents, and exchanging data with related automated systems. STASS has not been designated as a CIM system because candidates for standard systems for education and training functional areas have not been reviewed. Continued development/modernization is necessary to provide standard schoolhouse support encompassing the functionality of several other Navy training systems (and replacing them) and realize outyear savings for the Navy. STASS will be used as a tool to assist CNET operations in a downsized environment. The central design activity (CDA) for STASS is the Naval Education and Training Program Management Support Activity (NETPMSA), Pensacola, Florida.

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F. Program Accomplishments and Plans:

<u>Milestone</u>	<u>Description</u>	<u>Approved Schedule</u>	<u>Current Estimate</u>	<u>Milestone Decision Authority</u>
SDP I/II	Definition & Design	08/93	Complete	CNET
SDP III	Deployment	2nd Qtr FY 96		CNET

1. FY94 Accomplishments: A prototype was installed and tested at Navy Construction Training Center, Gulfport, MS in Nov 1993. SDP I/II (Definition and Design) was approved 29 April 1994.
2. FY95 Planned Program: Development test and operational assessment is planned for two beta sites, the Submarine Training Facility (SUBTRAFAC) and Naval Aviation Maintenance Training Group Detachment (NAMTRAGRUDET), Norfolk.
3. FY96 Planned Program: Operational testing at beta sites and operational approval. Implement (install) at 22 sites.
4. FY97 Planned Program: Implementation of STASS at 34 sites. The Automated Office Management System (AOMS), Navy Recruit Accession Module (NRAM), Instructional Support System (ISS), Military Personnel Information System (MILPERSIS), Technical Publications Library System (TPLS), Training Equipment Repair Parts Supply System (TERPSS), Versatile Training System II (VTS-II), and Aviation Training Support System (ATSS) will be replaced.

G. Contract Information: NETPMSA is using a GSA labor-hour contract with the hourly rate being a fixed price to supplement and support development, implementation, and operations taskings. GSA contractor support has always been at an acceptable or above average level. ID/IQ contracts will be used for hardware/software and telecommunications services will be purchased from existing government networks.

H. Comparison with FY 1995 Description Summary:

1. Technical Changes: None
2. Program Changes: Schedule has changed to allow NETPMSA, the CDA, to employ business reengineering techniques and computer aided design tools.
3. Cost Changes: FY 95 resources increased more than 30% from the FY 95 President's Budget to reflect a fully funded program upon receiving SDP I/II approval in April 1994. FY 96 increases more than 30% over FY 95 as STASS begins to deploy.

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A. AIS Title and Number: Defense Message System (C03)
(Navy Portion)

B. CIM Functional Area: Information Management Resources

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars

Approved Life-cycle cost: \$ 277.8 (in millions of dollars)
Estimated Life-cycle cost: \$ 925.7 (in millions of dollars)

Approved Program cost: \$ 3.0 (in millions of dollars)
Estimated Program cost: \$ 3.0 (in millions of dollars)

2. Constant base year (FY94) dollars

Approved Life-cycle cost: \$ 277.8 (in millions of dollars)
Estimated Life-cycle cost: \$ 925.7 (in millions of dollars)

Approved Program cost: \$ 3.0 (in millions of dollars)
Estimated Program cost: \$ 3.0 (in millions of dollars)

3. Sunk Cost (actual): \$ 3.0 (in millions of dollars)

4. Cost To Complete: \$ 922.7 (in millions of dollars)

*The approved cost represent what is in the Navy's, Chief of Naval Operations (CNO) funding profile. The estimated costs are total Navy requirements that have been forwarded to Office of the Secretary of Defense (OSD) for consolidation into the overall DMS program numbers. This is an OSD program, with the life cycle documentation residing with OSD.

D. Cross Reference to Justification Books: The resources described under this AIS are in the Operation and Maintenance, Navy appropriation under Budget Activity 4, Servicewide Communications; Other Procurement, Navy appropriation, Budget Activity 7, Command Support Equipment.

E. System Description: The Office of the Secretary of Defense (OSD) has directed that the Defense Message System (DMS) will replace the present Automated Defense Information Network-Telecommunication Center (AUTODIN-TCC) message delivery architecture by the year 2000. The Defense Information Systems Agency (DISA) is serving as the DMS Program Management Office (PMO); the Major Automated Information System Review Council (MAISRC) provides DoD-wide oversight for DMS. DOD policy requires the use of Government Open Systems Interconnect Protocol (GOSIP) which defines a series of standard data communications protocols for use in DMS. However, at this time, the most prevalent non-proprietary protocol is Transport Control Protocol and Internet Protocol (TCP/IP). Thus, DMS-GOSIP products may operate in both environments during transition to full GOSIP.

The Defense Message System is comprised of User Agents (UAs), Message Transfer Agents (MTAs), Directory User Agents (DUAs), Directory System Agents (DSAs), and Mail List Agents (MLAs). Most of these are software programs that run on personal computers and provide the users with the capability to draft messages from a desktop computers that will be delivered directly to the

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addressees' desktop computers. No human intervention is involved. The MTA software will reside on a minicomputer because of the number of processes it must manage. These include the direction of traffic flow, information, and the delivery of non-receipt messages. This automated system will greatly increase speed of service and message accuracy while reducing manpower requirements and maintenance costs.

The DMS MTA Pilot "Proof of Concept" Pilot project was created to test and evaluate the interconnection of heterogeneous computer networks in a Navy-unique operational environment using commercial off-the-shelf (COTS) Hewlett-Packard hardware and X.400 Message Handling System and X.500 Directory Service software products for the delivery of electronic mail between Navy and Marine Corps installations in the San Diego, CA, metropolitan area and Hawaii. This project is serving to decrease the learning curve and refine plans for future DMS implementation efforts.

F. Program Accomplishments and Plans:

1. Milestones

- a. Department of Navy (DON) DMS Transition Plan was approved by the Milestone Decision Authority (MDA), Chief of Naval Operations (CNO-N6), and forwarded to OSD in February 1991.
- b. DMS Business Plan - completed 4th quarter FY 1993.
- c. DMS-GOSIP Request for Proposals (RFP) released to industry - 16 March 1994.
- d. Abbreviated Systems Decision Paper (ASDP) for the Navy Message Transfer Agent (MTA) "Proof of Concept" Pilot Program - approved by NISMC, 7 April 1994.
- e. DMS-GOSIP proposals - received June 1994.
- f. DON DMS Transition Plan Revision 1 - completed October 1994. Final DMS Transition Plan - due April 1995.
- g. Milestone I/II Interim Program Review (IPR)- approved by MAISRC December 1994.
- h. Navy San Diego Pilot project Initial Operational Capability (IOC) - December 1994.
- i. DMS-GOSIP contract award - estimated March 1995.
- j. Milestone III MAISRC approval - estimated April 1995.
- k. Initial Operational Test and Evaluation commences for DMS-GOSIP products - May/June 1995.
- l. IOC for Unclassified/Sensitive messages - October 1995.
- m. IOC for Classified/Secret messages - October 1996.

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- n. IOC for Classified/Top Secret/Special Compartmented Information - June 1995.
- o. Service/Defense Agency transition projects - FY 1993 through FY 1999.
- p. AUTODIN phaseout - FY 2000.
 - 1. FY94 Accomplishments:
 - a. Develop and Approve the Pilot Concept. . . Completed FY93.
 - b. Develop LCM Documentation Completed FY93/4.
 - c. Select Pilot Locations Completed FY93/4.
 - d. Conduct ON-Site Command Briefings Completed or In Progress.
 - e. Develop and Approve an Integrated Management Center IMC)/Regional Support Authority (RSA) Management Concept for the DON.....Completed and On-going.
 - f. Develop List of Functional Requirements to be Met by the Pilot.....Completed.
 - g. Staff and Approve LCM Documents.....Completed FY94.
 - h. Perform Interoperability & Functionality Tests in the Technical Support Lab.....On-going.
 - i. Perform Capacity and Throughput Measurements in the Technical Laboratory.....On-going.
 - j. Establish Technical Support Laboratory Environment.....Completed in FY94.
 - 2. FY95 Planned Program:
 - a. Conduct Preliminary Site Surveys.....Completed/ongoing.
 - b. Establish a IMC/RSA at Pilot Site.....In Progress.
 - c. Order System Engineering Services from the Superminicomputer Contract.....In Progress.
 - d. Conduct Formal Site Surveys of Proposed Sites....On going.
 - e. Engineer a System Configuration.....On going.
 - f. Issue funded orders for Hardware, Software & Support Services.....On going
 - g. Award DMS-GOSIP contract.....March 1995.
 - h. Transfer Project Management Responsibility from the Naval Computer and Telecommunications Command (NCTC) to the Space and Naval Warfare Command (SPAWAR).
 - 3. FY96 Planned Program:
 - a. Conduct On-Site Command Briefings.....Continuing.
 - b. Achieve User and Command Acceptance....On-going.
 - c. Conduct User IMC/RSA Conferences and Education..On-going.
 - d. Formalize IRM & Base Communications Support Requirements.
 - e. Develop a complete Plan of Action and Milestones (POA&M).....In Planning.
 - f. Establish a Model DMS Level 3 Management Structure.
 - g. Establish a Technical Support Structure.
 - h. Establish local operations and maintenance procedures.

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- i. Establish special monitoring and reporting requirements to collect data relevant to the success of the Pilot Project.....Ongoing until pilot is complete.
- j. Perform IRM and Base Communications Upgrades.
- k. Establish local Message Transfer System (MTS).
- l. Establish local Directory Services, Including User Registration.
- m. Establish local User Agent Capabilities for the 1st Phase of users.
- n. Establish Gateway Services to local LANS and SMTP Internet.....Ongoing.
- o. Establish physical interconnectivity among all segments of the Pilot Project.....In Planning.
- p. Interconnect the Technical Support Laboratory with the San Diego Pilot to Provide Remote Network Monitoring and Trouble Analysis Support Services..In Planning.
- q. Interconnect the San Diego Pilot with the DISA Technical Support Center.....In Planning.
- r. Perform Operational Testing.....Ongoing.
- s. Turn the Pilot Project Over to Operational Managers.

4. FY97 Planned Programs:

- a. Accelerate implementation of DMS throughout the Department by conducting site surveys, order and perform engineering services for migration to DMS throughout the Department.

G. Contract Information: The Superminicomputer System Integration contract F19630-93-D-0001 contract with PRC Inc., an Indefinite Delivery/Indefinite Quantity (ID/IQ) contract, will be utilized to procure the majority of the required hardware/software and support services. The DMS-GOSIP contract, which will provide DMS-GOSIP products and services for the DMS network infrastructure, is planned to be awarded in March 1995. Projected initial deliveries begin late FY 1995. The DMS-GOSIP contract will include integration services, software, hardware, support services, implementation services, training, and hardware maintenance.

H. Comparison with FY 1995 Description Summary:

1. Technical Changes: None
2. Schedule Changes: Original installation dates have slipped as a result of the DMS-GOSIP contract award slipping from December 1994 to March 1995; consequently, products and services will not be available until late FY 1995. Initial Operational Capability (IOC) is projected for FY 1996.
3. Cost Changes: FY 1995 DMS costs increase approximately 45 percent from the FY 1995 President's Budget due to more accurate reporting based on increased definitization of DMS' technical and cost factors as reflected in the completed Transition Plan. FY 1996 costs increase by over 30 percent as a result of initiation of DMS within the U.S. Marine Corps and implementation acceleration throughout the Department.

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A. AIS Title and Number: Defense Personnel Records Imaging System-Optical
Digital Imaging/Records Management System (X31)

B. CIM Functional Area: Information Management Resources

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars

Approved Life-cycle cost: \$ 32.0 (in millions of dollars)
Estimated Life-cycle cost: \$ 32.0 (in millions of dollars)

Approved Program cost: \$ 17.0 (in millions of dollars)
Estimated Program cost: \$ 17.0 (in millions of dollars)

2. Constant base year (FY94) dollars

Approved Life-cycle cost: \$ 29.0 (in millions of dollars)
Estimated Life-cycle cost: \$ 29.0 (in millions of dollars)

Approved Program cost: \$ 17.0 (in millions of dollars)
Estimated Program cost: \$ 17.0 (in millions of dollars)

3. Sunk Cost (actual): \$ 5.0 (in millions of dollars)

4. Cost To Complete: \$ 27.0 (in millions of dollars)

D. Cross Reference to Justification Books. The resources described under this AIS are in the Military Personnel, Marine Corps; Operations and Maintenance, Marine Corps, Budget Activity 4, Administration and Servicewide Support; Procurement, Marine Corps, Budget Activity 4, Communications and Electronics Equipment; Research, Development, Test and Evaluation, Budget Activity 6, Defensewide Mission Support.

E. System description: DPRIS-ODI/RMS will convert the microfiche Official Military Personnel File (OMPF) to digital images for storage and retrieval purposes. DPRIS-ODI/RMS will replace the current microfiche-based Management of Personnel Records (MAPER) AIS, which has been operational since 1979. The Joint Personnel Records Imaging Group (JPRIG) has been formed to address the Corporate Information Management (CIM) initiative to develop optical standards for the Personnel Records Management function. The mission of this group is to aggressively plan for migration to DPRIS. The Air Force and Army implementations of DPRIS have already been accepted. The Navy's implementation of DPRIS is the Electronic Military Personnel Records System (DPRIS-EMPRS). DPRIS-ODI/RMS is the Marine Corps' implementation; it accomplishes the initial objective of JPRIG, to migrate OMPF records to an optical media. DPRIS-ODI/RMS will provide multiple access to OMPFs, virtually eliminate the loss of records, increase response time and substantially decrease maintenance costs. MAPER's residual equipment value is approximately \$6.0 million; annual operating costs total approximately \$6.6 million. Current Marine Corps fiscal constraints cannot sustain operation and maintenance of MAPER. The migration of MAPER to DPRIS-ODI/RMS will save \$9 million during the next five years and \$47 million during the next 10 years. These savings have been aggressively factored into the Marine Corps' information technology program. Central Design Activity (CDA) support is provided both organically and under contract.

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F. Program Accomplishments and plans:

<u>Milestone</u>	<u>Description</u>	<u>Approved Schedule</u>	<u>Current Estimate</u>	<u>Decision Authority</u>
MNS	Mission Need			
	Statement	3/92	completed	ASST CMC
0	Concept Studies			
	Definition	2/93	completed	ASST CMC
ROC	Required Operational			
	Capability	2/93	completed	ASST CMC
EA	Economic Analysis			
	Updated	2/94	completed	ASST CMC
I	Concept Demonstration			
	Decision	12/94	completed	ASN(RDA)
II	Development			
	Decision	10/95	10/95	ASN(RDA)
III	Production	5/97	5/97	ASN(RDA)

1. FY 1994 Accomplishments: An updated EA was completed 14 Feb 94. The System Decision Paper (SDP) I was approved by ASN(RDA). General Design Specifications were completed 30 Sep 94.
2. FY 1995 Planned Program: Completion of SDP II (including a Detailed Design Specification (DDS)) is planned for June 1995. A Hierarchical Storage Management System will be developed, tested and evaluated.
3. FY 1996 Planned Program: DPRIS-ODI/RMS will develop successful prototype/design.
4. FY 1997 Planned Program: SDP III will be submitted for approval. DPRIS-ODI/RMS expected to be fully deployed and in production.

G. Contract Information: Need Justification and Concept Exploration and Definition Phase developments involved the use of a number of contracts: the Integrated Support (cost-plus) Contract competitively awarded to Computer Sciences Corporation; a Small Business Administration (cost-plus-award fee) contract to Dynamic Concepts Incorporated; and an OMNI (cost-plus-fixed-fee) contract under the guidance and direction of the Volpe National Transportation Support Center issued a task to PRC Incorporated. The Design Specifications are being developed under a Fixed-Fee contract with PRC Incorporated. This contract is on schedule and within cost; completion is planned for June 1995 at which time SDP II will be submitted for approval.

H. Comparison with FY 1995 Descriptive Summary:

1. Technical Changes: None.
2. Schedule Changes: None.
3. Cost Changes: The costs associated with DPRIS-ODI/RMS were not identified on a system basis in the FY 1995 President's budget; however, these costs have not changed significantly since that time.

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- A. AIS Title and Number: Metro Area Network (E09)
- B. CIM Functional Area: Information Management Resources
- C. Life Cycle Cost and program cost:

1. Then year (Inflated) dollars

Approved Life-cycle cost: \$ 56.3 (in millions of dollars)
Estimated Life-cycle cost: \$ 56.3 (in millions of dollars)

Approved Program cost: \$ 31.9 (in millions of dollars)
Estimated Program cost: \$ 31.9 (in millions of dollars)

2. Constant base year (FY94) dollars

Approved Life-cycle cost: \$ 56.3 (in millions of dollars)
Estimated Life-cycle cost: \$ 56.3 (in millions of dollars)

Approved Program cost: \$ 31.9 (in millions of dollars)
Estimated Program cost: \$ 31.9 (in millions of dollars)

3. Sunk Cost (actual): \$ 20.8 (in millions of dollars)

4. Cost To Complete: \$ 35.5 (in millions of dollars)

D. Cross Reference to Justification Books: The resources described under this AIS are in the Base Realignment and Closure account and the Defense Business Operating Fund, Research and Development, Air Warfare Centers.

E. System Description: The NAVAIR description of a Metropolitan Area Network (MAN) is a communications network which services an entire geographic region, such as a city. The MAN typically is the communications network that is the transport for all digitized information regardless of its creation point throughout the geographic region. A MAN is a self-contained and fully-functioning communications network in and of itself. A MAN does not include circuits that go outside the specified geographic region.

Naval Air Warfare Center-Aircraft Division (NAWC-AD): At NAWC-AD, the MAN is fiber optic backbone ring of approximately thirteen miles with eleven Fiber Distribution Nodes (FDN's) located in geographic zones that allow connection of new BRAC facilities and renovated existing facilities. It is anticipated that blown fiber technology will be used as a method to provide the capability of installing either single mode or multi-mode fiber as required. Additional fiber can then be installed without additional backbone trenching and construction being necessary. With a raw bandwidth capability in the Gigahertz range, initial transmission technology for data will be the Fiber Distributed Data Interface (FDDI) transmission standard of 100 Mbps to support the internetworking of several thousand personal computers and workstations on local area networks throughout the Patuxent River complex. This system is also capable of supporting DS1 and DS3 point to point data transmission with scalability to future Optical Carrier (OC) standards of OC-3 and beyond as they become defined. These point to point technologies can be used to support interconnection of security monitoring systems and voice system technologies such as ISDN throughout the complex.

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Since this system is a communications system which does not utilize applications, it is not designated for a CIM migratory system. This requirement is a result of implementation of the BRAC decision to relocate Warminster and Trenton personnel to Patuxent River. This system has no CDA software support requirements.

F. Program Accomplishments and Plans:

1. FY94 Accomplishments: At China Lake, the upgrade of existing T1. 1.544Mbps Wide Area Network (WAN) circuits to dual T1 (3.088Mbps) has been completed. Procurement of 6 multi-vendor network management/control stations providing status monitoring, protocol analysis and help desk functions has been completed. At Point Mugu, the connection of the remainder of the site buildings to the C-LAN has been nearly completed. Procurement of network management, configuration management, and help desk systems has been started. At Pax River, revised engineering plans completed and submitted requirements for new construction projects.
2. FY95 Planned Program: At China Lake, the additional procurement of 4 more multi-vendor network management work stations has been initiated. The first phase of a multi year network upgrade to Fiber Distributed Data Interface (FDDI) and Asynchronous Transfer Mode (ATM) technology has begun. The CL Network Management Center (NMC) has moved to it's new quarters which include a state of the art networking and UPS system. At Point Mugu, the final site building connections to the C-LAN have been completed. Procurement of network management, configuration management, and help desk systems has been completed. At Pax River, contract award and implementation of fiber optic procurement and installation in new construction and renovated buildings for BRAC II (91) decision.
3. FY96 Planned Program: At China Lake, the upgrade of the CLNet to FDDI technology is expected to continue as funding becomes available. Testing of new ATM technology is expected to begin in the middle of the FY. The establishment of a network test and evaluation lab will be initiated to test for proper operation and compatibility of new network equipment. At Point Mugu, upgrades to bridges and the addition of some fiber optic links necessary for traffic flow have been completed. The replacement of the broadband backbone with a fiber optic trunk to support consolidation traffic loads will begin. ATM technology will be tested. At Pax River, completion of implementation for fiber optic procurement and installation.
4. FY97 Planned Program: At China Lake, the upgrade of the CL net to FDDI technology is expected to continue as funding becomes available. High use backbone networks will start to be upgraded to ATM technology as cost effective reliable equipment is identified in the network lab. At Point Mugu the fiber optic trunk will be completed and ATM end equipment will be necessary to handle to the consolidation traffic loads and reduce O&M costs.

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G. Contract Information: The operations, maintenance and administration of the infrastructure MANs at NAWCWPNS, China Lake and NAWCWPNS, Point Mugu are supported by six time and materials contracts/delivery orders. In FY95 both sites will have new contracts to support this effort.

H. Comparison with FY 1995 Description Summary:

1. Technical Changes: At China Lake, upgrade from the existing 45 megabit-per-second FOTS transmission system to a 100 megabit-per-second transmission system. This will use COTS FDDI equipment for transmission of the data from the connected LANs over the FOTS. At Point Mugu, upgrade from broadband to fiber optics and eventually ATM will be necessary.
2. Schedule Changes: At China Lake, the FDDI equipment changes will be accomplished as the funds become available over the next 3 to 5 years. At Point Mugu, the fiber optic trunk and ATM changes will be accomplished as funding permits. BRAC is planned.
3. Cost Changes: First time reporting.

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A. AIS Title and Number: Naval Headquarters Information Systems (F14)

B. CIM Functional Areas: Information Management Resources and Finance

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) Dollars:

Life-cycle cost:	\$137.3M (Approved estimate)
Life-cycle cost:	\$162.5M (Current estimate)
Program cost:	\$ 47.5M (Approved estimate)
Program cost:	\$ 66.7M (Current estimate)

2. Constant Base Year (FY 94) Dollars

Life-cycle cost:	\$ 77.7M (Current estimate)
Program cost:	\$ 31.9M (Current estimate)

3. Sunk Cost (actual): \$ 99.3M

4. Cost to Complete: \$ 63.2M

Approved estimates are based on SDP III. Current estimates are based on SDP IV life cycle management documentation which covers upgrades and extension of NHIS into the outyears.

D. Cross Reference to Justification Books: The resources described under this AIS are in the Operations and Maintenance, Navy appropriation, Budget Activity 4, Servicewide Support, and the Other Procurement, Navy appropriation, Budget Activity 7, Computer Acquisition Program, P-1 Line Item 226 and Command Support Equipment, P-1 Line Item 216.

E. System Description: The NHIS facilitates data sharing; provides common hardware and software; common logistics support such as training, maintenance, and user assistance and supplies; access to centrally developed or procured corporate applications; and gateways to external computer systems and networks. The NHIS includes the unclassified Secretary of the Navy (SECNAV) LAN, classified Chief of Naval Operations (CNO) LAN, the classified Assistant Secretary of the Navy (Research, Development, and Acquisition) (RD&A) MIS, the Navy Headquarters Budgeting System (NHBS), the Navy Headquarters Programming System (NHPS) (known as WINPAT), and the Navy Headquarters Financial System (NHFS) which provides the basis for submission of the Departmental budget to higher authority, including the Office of the Secretary of Defense, Office of Management and Budget, and Congress. NHIS provides automated capabilities to Navy Headquarters, such as data base management, word processing, electronic mail, information storage and retrieval, and other applications as necessary to improve office operations and provides for interoperability and compatibility of NHIS systems. The Naval Computers and Telecommunications Station, Washington is the central design activity (CDA) for NHIS. NHIS resources are reported under the Information Management Resources (NHIS SECNAV and CNO) and Finance (NHBS and NHFS) Functional Areas. To date, no portion of NHIS has been designated as a CIM migratory system or is scheduled to be replaced by a CIM migratory system. NHIS efforts support CIM by standardizing office automation within the SECNAV

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and CNO staff offices and providing DON budget and POM data to OSD. Continued modernization is required to avoid increased maintenance costs and improve production.

<u>Milestone</u>	<u>Description</u>	<u>Approved Schedule</u>	<u>Current Estimate</u>	<u>Milestone Decision Authority</u>
SDP III	Approval to deploy	11/89	Completed	USN
ASDP	Approval to expand and modify NHIS	3/93	Completed	NISMC
SDP IV	Major Modification Decision	9/93	12/94*	ASN(RD&A)

* Milestone Decision Authority (MDA) (Assistant for Administration/ Undersecretary of the Navy) was recently vacated. SDP IV documentation must be approved at this level prior to being forwarded to NISMC and ASN(RD&A).

F. Program Accomplishments and Plans:

1. FY94 Accomplishments: Phase II of the SECNAV unclassified LAN was completed. During this phase, the Office of the ASN(RD&A), Secretariat Headquarters Human Resources Office (SHHRO), Chief of Naval Information (CHINFO), and the Navy Comptrollers' (NAVCOMPT) Administrative office were connected. The connection to the SECNAV LAN provided these offices with the capability to exchange electronic mail (e-mail), share electronic data files and automated calendars, and provide remote dial-up capability to unclassified systems inside and outside of the Washington Metropolitan Area. Further, external connectivities via e-mail gateways were extended to the Office of Civilian Personnel Management (OCPM), Navy International Programs Office (NIPO), and ASN(RD&A) offices in Crystal City (Arlington), Virginia to permit these offices to pass electronic information to the Navy Secretariat. The SECNAV LAN was connected to a INTERNET gateway to provide e-mail capability to the Office of the Secretary of Defense (OSD), Naval Sea Systems Command (NAVSEA), Naval Air Systems Command (NAVAIR), Space & Naval Warfare Systems Command (SPAWAR), Public Affairs Offices (PAOs) and Program Element Offices (PEOs).

Work continued towards the completion of the new correspondence tracking system (REACT). The current System 1032 software is being replaced with Oracle database software. When completed in February 1995, the new system will combine imaging and flash text capabilities to track correspondence within the Secretariat. Because of previously unidentified hardware limitations, the new REACT system is targeted for a VAX 4000-700A processor. During the year, a requirement was identified to have all correspondence (both classified and unclassified) tracked by the same systems. This requirement necessitated the acquisition of a VAX 4000-700A system for the classified portion

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of the NHIS. The classified system uses the same software and operates identically to the unclassified version. The classified segment is shared by NAVCOMPT, SECNAV, and CNO staffs. NAVCOMPT is responsible for the NHBS portion of NHIS. A network backbone upgrade for NHBS was completed during FY 94. Further, NAVCOMPT completed the processor upgrade from VAX 6000 computers to VAX 4000 processors. The new processors will reduce overall maintenance costs while providing increased performance. NAVCOMPT also replaced 70 character terminals with 386 PCs operating in the DOS/WINDOWS environment. CNO received a Mission Needs Statement (MNS) approval for WINPAT and began development of the database systems. This system places the DON POM database in the WINDOWS environment. CNO also connected the classified system to externally located OPNAV elements.

2. FY95 Planned Program: During FY 95, the unclassified VAX computers and their functions supporting the Secretariat will be relocated from the Washington Navy Yard to the Pentagon. This move will reduce the complexity of the unclassified network and reduce the overall operational costs. This action will also lead to the SECNAV and NAVCOMPT unclassified LAN being combined into one unclassified LAN using TCP/IP communications protocol for communications. This will provide direct access to on-line budget information for the Secretariat. REACT will complete installations for both the unclassified and classified networks. This will include the purchase of a VAX 4000-700A, computer imaging system, and assorted computer peripherals. CD-ROM juke box drives will be installed to support various SECNAV requirements. These drives are expected to support law libraries for the Office of the General Counsel, records management for the Naval Inspector General, and to provide general access to SECNAV Instructions currently maintained on a single CD-ROM reader. Upon successful completion of the REACT system, the remaining System 1032 software will commence modernization. These programs: SECNAV Automated Resources Management Information System (SARMIS), Awards Management Information System (AIMS), and Navy Information Resources Control Automated System (NICRAS) will be redeveloped using Oracle and I-CASE tools. This effort is expected to take between one to two years to complete.

The CNO staff elements will shift their network operating system to WINDOWS NT and commence migration to the Defense Messaging System architecture specified by DOD. CNO staff will also add numerous enhancements to their portion of the LAN including work flow management and classified wide connectivity. NHBS 386 PCs will be upgraded to more powerful 486 PCs.

3. FY96 Planned Program: SECNAV LAN will comply with the specified Defense Messaging System architecture. This will include supporting the X.400 and X.500 messaging protocols specified by DMS. In conjunction with this effort, the SECNAV LAN will install its first secure network server for the transfer of e-mail from systems classified at the secret level to unclassified systems. The National Security Agency (NSA) under the Multilevel Information Systems Security Initiative (MISSI)

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will have this capability available during late FY 95. This initiative will require the personal computers within the Navy Secretariat to be modified to accommodate a PCMCIA card. All new PCs purchased by the Secretariat will include this capability. Work begun during FY 95 on the redevelopment of the System 1032 software will continue.

NAVCOMPT will begin its transition of NHBS to DEC Alpha processors and improve communications facilities with the Budget Submitting Offices. CNO staff plans replacements and upgrades for the CNO LAN equipment and software.

4. FY 97 Planned Program: Replacement of file servers acquired and installed during FY 92 and FY 93 will be upgraded or replaced by current technology. The replacements will be phased in over FY 97. The purchase of replacement PCs for desktop use will continue. The System 1032 system redevelopment will conclude during this year. The implementation of desktop video teleconferencing will be investigated with possible test nodes being established. NHBS will complete transition to the DEC Alpha processors. CNO staff will continue to upgrade and replace equipment and software on the CNO LAN.

G. Contract Information: The following contract vehicles, plus those available through NCTS Washington, are used to provide the necessary equipment, software, training, maintenance, supplies, and support to implement the continued development of both the unclassified and classified portions of NHIS.

The Systemhouse contract which is in place, with provisions for technological upgrades, allows procurement of DEC and other manufacturers' ADPE, software, and maintenance in support of the NHBS, NHPS (WINPAT), and SECNAV. Several ID/IQ requirements contracts are also utilized for the development and procurement of the NHIS. Additionally, the GSA Schedule is used for limited acquisitions of specialized technology.

H. Comparison of FY 1995 Description Summary:

1. Technical Changes: None
2. Program Changes: None
3. Cost Changes: FY 95 decreases from the FY 95 President's Budget by 30% due to budget reductions.

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A. AIS Title and Number: Naval Ordnance Center Information Management Improvement Program (X07)

B. CIM Functional Area: Information Management Resources

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars

Approved Life-cycle cost: \$ 32.0 (in millions of dollars)

Estimated Life-cycle cost: \$ 32.0 (in millions of dollars)

Approved Program cost: \$ 32.0 (in millions of dollars)

Estimated Program cost: \$ 32.0 (in millions of dollars)

2. Constant base year (FY94) dollars

Approved Life-cycle cost: \$ 31.0 (in millions of dollars)

Estimated Life-cycle cost: \$ 31.0 (in millions of dollars)

Approved Program cost: \$ 31.0 (in millions of dollars)

Estimated Program cost: \$ 31.0 (in millions of dollars)

3. Sunk Cost (actual): \$ 14.0 (in millions of dollars)

4. Cost To Complete: \$ 18.0 (in millions of dollars)

D. Cross Reference to Justification Books. The resources described in this AIS are under the Defense Business Operations Fund (DBOF), Depot Maintenance, Naval Ordnance Center (NAVORDCEN) Activity Group.

E. System Description:

1. Mission Supported.

a. Naval Ordnance Center Mission. The Naval Ordnance Center (NAVORDCEN) manages the receipt, storage, segregation and issue functions for Tactical Explosive Ordnance (TEO), intermediate and depot level maintenance for TEO, and ordnance related support functions. This includes:

- * Ordnance related interface with the Fleet
- * Overall coordination for TEO logistics services
- * Management of the shore-based worldwide TEO inventory
- * Interface with the ordnance acquisition community
- * Establishment of explosive safety policy
- * Resource management, field activity management, strategic planning, information resource management and other support services necessary to maintain and improve ordnance service to the Fleet
- * TEO assessment through stockpile sampling, performance analysis, and maintenance data analysis to assure the quality and readiness of TEO for the Fleet

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In addition, missile performance assessments, combat systems performance assessments, quality product assessments, explosives process development engineering, surface missile systems components engineering, and non-tactical fleet data systems technical agent support are performed.

The NAVSEA Information Management Improvement Program (NIMIP) is intended to provide the information technology support environment required to sustain the mission of the Command. The objectives of the NIMIP are to:

- * To aggressively migrate from vendor dependent sole source and other similar environments to an Open Systems Environment (OSE).
- * To lower the cost of NAVSEA's technology environment.
- * To position NAVSEA Information Resource Management (IRM) to support Command-wide restructuring and downsizing.
- * To standardize NAVSEA mission oriented processes in conjunction with Corporate Information Management (CIM) initiatives.

In support of the NIMIP objectives, and in compliance with the Department of the Navy Information Technology Facility Consolidation Plan under DMRD 924 (1 June 1992) and the NAVSEA Information Resources Strategic Plan (1 October 1991), NAVORDCEN has prepared plans for complying with the NAVSEA Information Resources Strategic Plan (IRSP) requiring information and automated processes be shared across the entire functional community. This requires the use of centrally-maintained information as well as software and hardware tools for easy information access.

DoD, Navy and NAVSEA centralization and standardization initiatives require the NAVORDCEN activities be able to communicate transactions and results to and from consolidation sites while providing seamless access to information products for local decision support systems. The only way NAVORDCEN can meet their IT goals is by developing a hardware and software infrastructure which is a standards-based open systems environment.

b. Organization. NAVORDCEN is comprised of headquarters and five divisions which include:

- Naval Ordnance Center Atlantic Division
 - NWS Charleston
 - NWS Earle
 - NWS Yorktown
- Naval Ordnance Center Pacific Division
 - NWS Concord
 - NWS Seal Beach
 - Fallbrook Detachment
 - Port Hadlock Detachment
- Naval Warfare Assessment Division
- Inventory Management and Systems Division
- Explosive Ordnance Disposal Technology Division

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The Divisions are widely distributed geographically on the West and East coasts. Most Divisions already have one or more activities/detachments and/or remote sites. There is great commonality between mission activities with a focus on Fleet short-, mid- and long-term needs. Central Design Activity (CDA) support is provided organically.

2. Functions Performed. Weapons Systems Retail Ammunition Management; Ordnance Packaging, Handling, Stowage, and Transportability; Navy Metrics and Calibration (METCAL); Performance and Quality Assessment; Explosive Loading Engineering; Missile Components Maintenance, and Fleet Data Systems; Weapons Station and Local Management/Business Applications, Office Automation Technologies and Information Retrieval.
3. Current Resources Used. This program is comprised of a typical client/server computing environment including activity corporate minicomputers and decentralized end-user computers.
4. Benefits. At the completion of this project:
 - * Selected business management and mission applications currently resident on proprietary mainframes within the Naval Ordnance Center will reside on an OSE platform compliant with the NAVSEA IRSP.
 - * Costs associated with these applications will be significantly reduced.
 - * The Naval Ordnance Center IRM environment will better support Command-wide restructuring and downsizing.
 - * The Naval Ordnance Center will be positioned for additional anticipated standardization efforts within NAVSEA and DoD.
 - * Ordnance related information will be available, correct, timely and readily usable by functional workers and managers for high quality operations and decision support.
 - * NAVORDCEN business functions will continue to be supported by a consistent set of automation tools and processes which enable proposed NAVORDCEN business to proceed at the necessary level of efficiency after consolidation and standardization implementations.

F. Program Accomplishments and Plans:

<u>Milestone</u>	<u>Description</u>	<u>Approved Schedule</u>	<u>Current Estimate</u>	<u>Milestone Decision Authority</u>
MNS	Mission Need Statement	7/92	Complete	SECNAV
SDP-I/II	Development	12/93	Complete	NISMC
SDP-III	Deployment and Production	4/95	4/95	NISMC

The Mission Need Statement (MNS) was approved per Secretary of the Navy letter of 24 July 1992 which forwarded the "Revised Department of the Navy Information Technology Facility (ITF) Consolidation Plan (DMRD 924)." A combined SDP I/II was approved 7 Dec 1993 by the Naval Information Systems Management Center (NISMC).

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1. FY 1994 Accomplishments: NAVORDCEN common local applications identified. Application Project Managers appointed. Migration platforms acquired. Technical migration issues resolved.
2. FY 1995 Planned Program: SDP III expected to be submitted and approved by NISMC. Platforms are to be acquired, deployed, and put into production. NAVORDCEN common local applications are to be migrated, standardized and deployed. Honeywell Bull, Data General and UNISYS mainframe platforms are to be excessed.
3. FY 1996 Planned Program: Define enhancements to the NAVORDCEN common local applications.
4. FY 1997 Planned Program: Upgrade NAVORDCEN common local applications.

G. Contract Information: Platform acquisitions are primarily from the Database Machine (AFCAC 305), Lot II (Sun/Sybase) IDIQ contract. The remainder of planned acquisitions are from available IDIQ, GSA resource, 8A, or small purchase contracts.

H. Comparison with FY 1995 Descriptive Summary.

1. Technical Changes: None.
2. Schedule Changes: The SDP-III Deployment and Production decision has been moved to April 1995.
3. Cost Changes: Total estimated life-cycle costs increase from \$25 million, FY 1995 President's budget, to \$32 million due to revised installation and maintenance estimates. FY 1995 costs decrease over 30 percent from the FY 1995 President's due to revised hardware requirements.

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A. AIS Title and Number: Naval Surface Warfare Center Information Management Improvement Program (X09)

B. CIM Functional Area. Information Management Resources

C. Life Cycle Cost and Program Costs.

1. Then Year (Inflated) dollars:

Life-Cycle Costs:	\$40.0M
Program Costs:	\$30.0M

2. Constant base year (FY 94) dollars:

Life-Cycle Costs:	\$35.0M
Program Costs:	\$26.0M

3. Sunk Costs (Actual): \$19.0M

4. Cost to Complete: \$21.0M

D. Cross Reference to Justification Books. The resources described under this AIS are in the Defense Business Operations Fund (DBOF), Research and Development, Naval Surface Warfare Center (NSWC) Activity Group.

E. System Description

1. NSWC Mission. The Naval Surface Warfare Center (NSWC) is a Directorate within the Naval Seal Systems Command (NAVSEA) comprised of five Divisions and twenty-one field activities/detachments. The NSWC mission is to provide the full spectrum center for research, development, test and evaluation, engineering, and fleet support for ship hull, mechanical and electrical systems, surface ship combat systems, coastal warfare systems, and other offensive and defensive systems associated with surface warfare.

The NAVSEA Information Management Improvement Program (NIMIP) is intended to provide the Information Technology (IT) support environment required to sustain the mission of the Command. The objectives of the NIMIP are:

- * To aggressively migrate from vendor dependent sole source and other similar environments to an Open Systems Environment (OSE).
- * To lower the cost of NAVSEA's technology environment.
- * To position NAVSEA Information Resource Management (IRM) to support Command-wide restructuring and downsizing.
- * To standardize NAVSEA mission oriented processes in conjunction with Corporate Information Management (CIM) initiatives.

In support of the NIMIP objectives, and in compliance with the Department of the Navy Information Technology Facility Consolidation Plan under DMRD 924, Consolidation of Information Technology Facilities (ITFs) of 1 June 1992, and the NAVSEA Information Resources Strategic Plan (1 October 1991), the NSWC has prepared plans forming the basis for savings to be achieved. Based on DoD,

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Navy, and NAVSEA direction, and the acknowledged obligation to manage IRM resources more effectively in the current climate of downsizing, budget reduction, and DOD-wide consolidations, NSWC management has specified needs to:

- * Standardize typical Center business processes.
- * Reduce operating costs.
- * Improve the percentage of funding directed toward mission rather than overhead.
- * Improve the Center's competitive contracting profile.

The NSWC Information Management Improvement Program migration strategy was based on information developed using selected portions of the Integrated Definition (IDEF) Methodology. This plan developed an investment and savings profile and Plan of Action Chart for achieving the Program objectives. Specifically, NSWC mission needs led to the following objectives:

- * Standardize the structure and meaning of business-related data elements throughout the Center.
- * Improve the Center's flow of data.
- * Eliminate IT environments characterized by high operations and maintenance costs.
- * Minimize impacts on other site IT systems and operations in general.
- * Reduce overhead personnel costs while maintaining or increasing overhead service capability.
- * Eliminate proprietary IT environments.

NSWC/IMIP is an essential element of the Surface Warfare Center's plan to improve customer responsiveness and enhance mission productivity through effective use of information. The NSWC community continues to enforce the NAVSEA Information Resources Strategic Plan (IRSP) by placing particular emphasis on business systems and stressing the importance of interfacing and integrating DoD Corporate Information Management (CIM) initiatives while downsizing platforms and migrating to open systems solutions. For efficiency, IRM initiatives require that the Center's information and automated processes be shared across the community while providing transparent access for local Decision Support Systems (DSS). Central Design Activity (CDA) support is provided organically.

The NSWC comprises five major functional divisions (and 21 field activities), each with a specific mission, employing approximately 22,500 full-time permanent and 500 temporary civilian personnel, as follows:

(1) Dahlgren Division. This also includes Coastal Systems Station Panama City, FL, White Oak facility, Mine Warfare Engineering Activity Yorktown, VA, and three detachments at Fort Lauderdale, FL, Fort Monroe, VA, and Wallops Island, VA.

(2) Carderock Division. This includes Ship Systems Engineering Station Philadelphia, PA and detachments at Bayview, ID, Annapolis, MD, and Bremerton, WA.

(3) Port Hueneme Division. This includes Combat Systems Test Facility San Diego, CA, Fleet Combat Direction Systems Support Activity Dam Neck, VA, and Surveillance Radar Detachment, Norfolk, VA.

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(4) Crane Division. The division includes Ordnance Station, Louisville, KY.

(5) Indian Head Division, Indian Head, MD. This division includes detachments at McAlester, OK, Silver Spring, MD, and Yorktown, VA.

2. Functions Performed

a. Functional Requirements. Both the NIMIP and NSWC Business Case documented the intent to standardize NAVSEA business corporate applications and migrate to the Open Systems Environment (OSE) standard. The purpose of the migration of NAVSEA Corporate Systems to OSE was not to provide new features and functionality but to reduce costs through improved information technologies. This migration of applications will be transparent to current users in order to avoid costly user training.

In the long term, NSWC is positioning its community to replace proprietary Honeywell, UNISYS, and CDC computers and to participate in further standardization efforts across NAVSEA and DoD. As standard systems are available, NSWC applications need the modularity to migrate applicable components to the appropriate standardization level while retaining required functionality specific to lower levels.

b. Project Requirements. The following are the NSWC project requirements:

- * Standardize automation support of personnel, payroll, financial, material, and labor management.
- * Designate NSWC "common" applications where redundant support capability exists.
- * Migrate applications from in-house proprietary computers.
- * Permit replacement/release of designated Bull-Honeywell, UNISYS, and CDC computers, related hardware and system software, and associated personnel.
- * Emphasize transition steps that minimize technological risks while providing for early realization of cost savings.

c. Program Concept. The NSWC Program consists of parallel sub-projects as follows:

- * The NSWC will migrate to Defense-designated migration and standard systems as they are identified similar to the past implementation of personnel and payroll management systems.
- * In line with this standardization philosophy, the NSWC goal is to migrate financial and material management functions to NAVSEA corporate standard systems. NSWC will migrate to these standard corporate systems for our non-standard sites (Port Hueneme, Dahlgren, and Carderock) through the use of the Honeywell mainframe configuration. The intent is to eliminate duplicate systems currently resident on various mainframe platforms throughout NSWC and realize early savings. All NSWC Divisions would subsequently be migrated to OSE platforms and applications.

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- * A parallel effort involves evaluating additional redundant business support areas and designating a single existing application as the NSWC "common" application to be shared by the Center. The identified application will be migrated to OSE or used "as is." Systems not selected for migration will be excessed or migrated by the individual NSWC Division.
- * Other sub-projects entail migration of NSWC mission/local unique applications from various proprietary, vendor specific hardware environments. Systems not selected will be phased out or migrated when major enhancements are required.

d. Equipment Solution. The solution for meeting current and future information processing requirements is based on a configuration of selected host-servers, client workstations, commercial off-the-shelf (COTS) software and other technology components from existing requirements and Indefinite Delivery/Indefinite Quantity (IDIQ)-type contracts. The target configuration is to be capable of running the UNIX operating system and ANSI-standard Relational Data Base Management System (RDBMS).

e. Benefits. At the completion of this project:

- * Selected business management and mission applications currently resident on proprietary mainframes within NSWC will reside on OSE-compliant minicomputers and workstations.
- * Costs associated with these applications will be significantly reduced.
- * The NSWC IRM environment will better support Command-wide restructuring and downsizing.
- * Designated standard business management applications will be deployed across the NSWC.
- * NSWC will be positioned for additional anticipated standardization efforts within NAVSEA and DoD.

The resulting saving from the above have been reflected in the Operating Budget (A-11) and the IT budget as driven by Defense Management Review Decisions (DMRDs) 924, Consolidation of Information Technology Facilities, and 918, Defense Information Infrastructure, and the NIMIP projected savings. This savings profile incorporated into the NSWC budget is as follows:

(Dollars in Millions)

FY93	FY94	FY95	FY96	FY97	FY98	FY99	TOTAL
21.9	21.6	24.8	20.2	25.1	25.9	26.7	166.2

3. CIM Support. The NSWC/IMIP positions the Center for a single migration to the designated CIM functional application. Currently, NSWC has candidate systems for interim Navy R&D Financial Systems: Naval Ordnance Management Information System (NOMIS) and the Automated Financial Management Information System (AFMIS).

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The continuation of the NSWC/IMIP allows the standardization of financial and material management business systems beginning in FY94. This allows for realization of early program savings, accomplishment of user training in a proven environment, and, as previously stated, single transitioning for subsequent CIM migration.

The continuation of the NSWC/IMIP also allows the movement of applications from a proprietary to a non-proprietary environment supporting the direction of GSA to eliminate proprietary systems.

The intent to standardize on common mission applications allows for further standardization/technology change in many non-designated CIM functional areas and activities.

F. Program Accomplishments and Plans.

<u>Milestone</u>	<u>Description</u>	<u>Approved Schedule</u>	<u>Current Estimate</u>	<u>Milestone Decision Authority</u>
MNS	Mission Need Statement	7/92	Complete	ASN(RDA)
SDP-I/II	Development	9/93	Complete	NISMC
SDP-III	Deployment and Production	6/95	6/95	NISMC

1. FY 1994 Accomplishments:

- * Released one UNISYS mainframe computer.
- * Migrated three common local unique applications.
- * Completed preliminary steps to convert NSWC non-standard sites to NAVSEA Corporate Systems.
- * Acquired hardware.

2. FY 1995 Planned Program:

- * Develop and submit SDP III for approval.
- * Deploy NAVSEA/Defense standard systems at non-standard sites.
- * Deploy OSE Corporate Standard Systems at three Divisions.
- * Develop and deploy NSWC common applications.
- * Migrate Crane and Indian Head Honeywell mainframe unique applications.
- * Release two Honeywell mainframes.

3. FY 1996 Planned Program:

- * Deploy OSE Corporate Standard Systems at two Divisions.
- * Develop and deploy NSWC common applications.
- * Begin migration of mission/local unique applications.
- * Release one Honeywell mainframe.
- * Release one CDC mainframe.

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4. FY 1997 Planned Program:

- * Deploy NSWC common applications.
- * Complete migration of mission/local unique applications.
- * Release one Honeywell mainframe.

G. Contract Information. Planned acquisitions will utilize the Superminicomputer and Database Machine IDIQ contracts.

H. Comparison with FY 1995 Descriptive Summary:

1. Technical Changes. None.
2. Schedule Changes. Implementation of NAVSEA Corporate Standard Systems is awaiting approval from ASN(FM).
3. Cost Changes. FY95 costs decrease from the FY95 President's by over 40 percent due to revised equipment requirements and rescheduling of selected acquisitions for FY96. FY96 to FY97 costs decrease by 42 percent due to completion of all major hardware and software acquisitions and transition to production and maintenance mode.

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A. AIS Title and Number: Stock Point ADP Replacement
for Data Center Consolidation (L58A)

B. CIM Functional Area: Information Management Resources

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars

Approved Life-cycle Cost:	\$2,712.0M
Current Life-cycle Cost:	\$ 760.0M
Approved Program Cost:	\$ 611.0M
Current Program Cost:	\$ 410.0M

2. Constant base year (FY88) dollars

Approved Life-cycle Cost:	\$2,199.0M
Current Life-cycle Cost:	\$
Approved Program Cost:	\$ 573.0M
Current Program Cost:	\$

3. Sunk Cost: \$ 668.2M

4. Cost To Complete: \$.0M*

* The DON has budgeted \$42.9M FY 95 through FY 97 to complete implementation of Stock Point ADP Replacement (SPAR)\Data Center Consolidation (DCC). The Defense Information Systems Agency (DISA), as the program manager, has responsibility for funding the investments.

D. Cross Reference to Justification Books: The resources described under this system are in the Defense Business Operations Funds under the Information Services business area.

E. System Description: The Naval Supply Systems Command (NAVSUP) SPAR\DCC program, supports the consolidation of Navy Data Centers under the DOD Data Center Consolidation and the migration to a standard Defense system for warehouse operations known as Distribution Standard System (DSS). DISA has the capital investment funds to replace the existing Burroughs equipment with state-of-the art hardware at consolidated DOD data centers. The converted Uniform ADP System-Stock Points(UADPS-SP)/U2, running on this equipment, will interface with the DSS and Defense Finance and Accounting Service (DFAS) systems. The conversion of UADPS-SP to operate on the modern ADP equipment has been traditionally called "Converted SPAR." The thirteen IBM 43XX sites running UADPS-Level II, a base-level supply system used at Naval Air Stations, will be replaced by RISC 6000 systems. Approval to continue with SPAR\DCC modernization was received in Deputy Assistant Secretary of Defense (C3I Acquisition) Memorandum dated 5 May 1994.

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F. Program Accomplishments and Plans:

<u>Milestone</u>	<u>Description</u>	<u>Approved Schedule</u>	<u>Current Estimate</u>	<u>Milestone Decision Authority</u>
MNS	Mission Need	10/80	Completed	Navy
I	Approval of Concept/Design	11/83	Completed	MAISRC
II	Approval to Develop	10/84	Completed	MAISRC
IIIC	Approval to Deploy Con- verted SPAR	05/94	Completed	MAISRC

The converted UADPS-SP is fully operational at Fleet Industrial Supply Centers (FISCs) Charleston, Oakland (Bay Area), and Norfolk, Pensacola, and Guam; Naval Air Stations (NAS) North Island and Miramar; Pacific Missile Test Center (PMTTC) Point Mugu and Naval Air Warfare Center (NAWC) Patuxent River. The conversions of FISCs San Diego, Puget, and Jacksonville; Naval Computers and Telecommunications Station (NCTS) New Orleans; and NASS Lemoore and Alameda are in process. The SPAR business case is entirely consistent with the overall DISA Data Center Consolidation Plan. The business case will reflect any changes necessary for consistency with the DOD Data Center Consolidation Plan and the BRAC implementation plan.

G. Contract Information: The prime contractor is Electronic Data Systems (EDS) for hardware (predominantly IBM compatible) and systems software, technical training, and integration services. Contract awarded 6 August 1987. Contract duration 12 years, with 12 option years. Value of Contract \$543.4M. Type of contract is firm, fixed price, indefinite delivery/indefinite quantity. EDS's performance has been satisfactory overall and the technical support of exceptionally high quality.

H. Comparison with FY 1995 Description Summary:

1. Technical Changes: None
2. Schedule Changes: None
3. Cost Changes: None meeting the 30% threshold.

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A. AIS Title and Number: Premises Distribution - Base Realignment and Closure (BRAC) (E11)

B. CIM Functional Area: Information Management Resources

C. Life Cycle Cost and program cost:

1. Then year (Inflated) dollars

Approved Life-cycle cost: \$ 19.2 (in millions of dollars)

Estimated Life-cycle cost: \$ 19.2 (in millions of dollars)

Approved Program cost: \$ 19.2 (in millions of dollars)

Estimated Program cost: \$ 19.2 (in millions of dollars)

2. Constant base year (FY94) dollars

Approved Life-cycle cost: \$ 19.2 (in millions of dollars)

Estimated Life-cycle cost: \$ 19.2 (in millions of dollars)

Approved Program cost: \$ 19.2 (in millions of dollars)

Estimated Program cost: \$ 19.2 (in millions of dollars)

3. Sunk Cost (actual): \$ 1.7 (in millions of dollars)

4. Cost To Complete: \$ 17.5 (in millions of dollars)

D. Cross Reference to Justification Books: The resources described under this AIS are in the Defense Business Operating Fund, Research and Development, Air Warfare Centers.

E. System Description: The scope of the project is defined as the planning, procurement, and installation of systems that require voice, video, and data capability, for both new construction and renovated existing facilities at the Patuxent River complex. In an operational sense, Premises Distribution brings integrated network systems and telephone communications to the wall plug-in. Premises Distribution systems include all wiring facilities, communications rooms and electronics to carry communications signals from the Patuxent River metropolitan network to office wall outlets. Premises Distribution does not fit into the pure definition of an automated information system (AIS) since there is not one Premises Distribution system that will be developed. The Premises Distribution project will be integrated into twenty-seven renovated buildings and sixteen new construction facilities.

F. Program Accomplishments and Plans:

1. FY94 Accomplishments:

(a) ASDP approval for renovations

(b) ASDP approval for design

(c) ASDP in draft for installation

(d) Installation of Premises Distribution system

2. FY95 Planned Programs: Procure approximately thirty-five workstations, software, and peripherals from the NAVAIR CAD2 contract (yet to be awarded).

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3. FY96 Planned Programs: The second phase includes the procurement of approximately forty-five additional CAD2 workstations, software and peripherals from the NAVAIR CAD2 contract.
4. FY97 Planned Programs: Procurement of workstation upgrades and additional networking tools from the NAVAIR CAD2 contract. Networking tools will be critical in support of physical links to other NAWC/NAS sites, industry, and institutions.

G. Contract Information: Contract not yet awarded.

H. Comparision of the FY95 Description Summary:

1. Technical Changes: None
2. Schedule Changes: None
3. Cost Changes: First time reporting.

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A. AIS Title and Number: Shipboard Management Information System (X60)

B. CIM Functional Area: Information Management Resources

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars

Approved Life-cycle cost: \$ 58.5 (in millions of dollars)
Estimated Life-cycle cost: \$ 84.2 (in millions of dollars)

Approved Program cost: \$ 3.8 (in millions of dollars)
Estimated Program cost: \$ 3.8 (in millions of dollars)

2. Constant base year (FY94) dollars

Approved Life-cycle cost: \$ 56.9 (in millions of dollars)
Estimated Life-cycle cost: \$ 81.9 (in millions of dollars)

Approved Program cost: \$ 3.7 (in millions of dollars)
Estimated Program cost: \$ 3.7 (in millions of dollars)

3. Sunk Cost (actual): \$ 18.7 (in millions of dollars)

4. Cost To Complete: \$ 39.8 (in millions of dollars)

D. Cross Reference to Justification Books: The resources described under this AIS are in the Defense Business Operations Fund (DBOF) Transportation Services area.

E. System Description: A need exists to continue to increase the operational readiness of the Military Sealift Command (MSC) fleet through enhanced management of MSC ship functions and procedures. The overall objective of the Shipboard Management Information System (SMIS) has been and will continue to be the development of shipboard information processing modules to assist shipboard managers in accomplishing administrative and operational responsibilities. The SMIS is expected to continue to increase operational productivity by enhancing existing and developing new information systems that will improve vessel management, administration, operations, maintenance, and logistics. The SMIS will continue to grow and transition into a completely integrated information system.

The primary goal of the SMIS is to improve the handling, processing, and recording of shipboard information. This will continue to reduce the administrative workloads and improve the quality and quantity of information available to shipboard managers.

F. Program Accomplishments and Plans:

1. FY94 Accomplishments:

Completed LAN installation on 10 MSC ships. Upgraded the following SMIS modules:

Supply Management (SM) 5.1 - Covers virtually every aspect of the shipboard supply function including inventory control, requisitioning, and accounting.

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Food Service Management (FSM) 2.1 - Maintains the food service administrative and record keeping functions aboard MSC ships.

Department Head Administrative System (DHAMS) - Provides automated method of recording labor hours used by crew members. Labor hours and associated labor codes are used for departmental planning and analysis. DHAMS acts as a front-end to the UCPS.

Unified Civilian Marine Payroll System (UCPS) - Allows the Purser to maintain personnel, pay, and leave information.

Vibration Monitoring System (VMS) - Provides the shipboard engineer the capabilities to collect and analyze vibration data for monitored equipment.

Diesel Expert Test Reasoner (DEXTER) - Provides the capability to analyze measurements of diesel engine operational parameters to determine the physical condition of the engine without opening and inspecting.

Graphical Lube Oil Analysis System (GLAS) - Provides graphical trending of lube oil analysis results and lab test results and reports.

2. FY95 Planned Program:

Complete LAN installation on 10 MSC ships.

Shipboard Automated Maintenance Management (SAMM) v5.0 - Integration of Engineering modules (i.e., SAMM, VMS, DEXTER, GLAS) to reduce double entry, expand the functionality, exchange data with supply modules and DHAMS, and improve user friendly environment.

Shiplog v1.0 - Provide entry of deck and engine room log data in an automated format. This information includes standard arrival, departure, and underway log data which can be used by shipboard or shore-based engineers as input to various required reports such as MOVREP, CASREP, NEURS, and WEATHERS.

Supply Management (SM) v6.0 - Development will begin in FY 95. System will provide greater integration between SM, ShipCLIP and SAMM. SM 6.0 will be a modernization of the current SM 5.x module, which has been an evolutionary development over the last 8 years. SM 6.0 will streamline the existing system and provide the application in a graphical environment.

SAC AFS - SAC AFS will provide for the accounting for Special Accounting Classification (SAC) material carried on T-AFS ships. This system will replace the existing SAC207 system on the T-AFS. SAC207 is over 20 years old and runs on an outdated DPS6 mainframe. SAC AFS will provide

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streamlined procedures and provide cost savings by eliminating both ADP and Functional (Supply) billets aboard T-AFS ships.

Import Export Management System (IEMS) - An SMIS application to provide a generic data packaging, addressing and delivery system which would work with all SMIS applications.

3. FY96 Planned Program:

Complete LAN installation on 10 MSC ships.

SAMM v5.0 - Integration of Engineering modules (i.e., SAMM, VMS, DEXTER, GLAS) to reduce same data being entered twice, expand the functionality, data exchange with Supply modules and DHAMS, and improve user friendly environment.

Supply Management (SM) v6.0 (Continued Development) - System will provide greater integration between SM, ShipCLIP and SAMM. SM 6.0 will be a modernization of the current SM 5.x module, which has been an evolutionary development over the last 8 years. SM 6.0 will streamline the existing system and provide the application in a graphical environment.

4. FY97 Planned Program:

Complete LAN installation on 10 MSC ships.

G. Contract Information: Support Service Support is currently provided by Information Technology Solutions, via a contract with the Small Business Administration (SBA). MSC contract number is N00033-91-D-3005. This is a requirement contract with fixed labor rates. Delivery Orders are tasked on either a Firm Fixed Price or Time and Material basis. This contract will expire on 11 March 1995.

A replacement contract for Support Services is in progress. Delegation of Procurement Authority was received from GSA, via Naval Information System Management Center (NISMC) in June 1994. Contract will be an Indefinite Quantity Contract with fixed labor rates. Delivery Orders are tasked on either a Firm Fixed Price or Time and Material basis. Period of performance on this contract will be one base year with four option years.

A contract for SMIS Hardware/Software (COTS) is in progress. Delegation of Procurement Authority was received from GSA, via Naval Information System Management Center (NISMC) in June 1994. Contracting authority was received from Information Technology Acquisition Center (ITAC) in June 1994. Contract will be an Indefinite Quantity Contract with fixed labor rates. Delivery Orders are tasked on either a Firm Fixed Price or Time and Material basis. Period of performance on this contract will be one base year with two option years.

H. Comparison with FY 1995 Description Summary:

1. Technical Changes: New approved AIS.
2. Schedule Changes: New approved AIS.

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3. Cost Changes: New approved AIS, therefore all costs are for first-time reporting.

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A. AIS Title and Number: Telephone Switch Replacement (X30)

B. CIM Functional Area: Information Management Resources

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars

Approved Life-cycle cost: \$ 34.0 (in millions of dollars)
Estimated Life-cycle cost: \$ 34.0 (in millions of dollars)

Approved Program cost: \$ 34.0 (in millions of dollars)
Estimated Program cost: \$ 34.0 (in millions of dollars)

2. Constant base year (FY94) dollars

Approved Life-cycle cost: \$ 28.0 (in millions of dollars)
Estimated Life-cycle cost: \$ 28.0 (in millions of dollars)

Approved Program cost: \$ 28.0 (in millions of dollars)
Estimated Program cost: \$ 28.0 (in millions of dollars)

3. Sunk Cost (actual): \$ 0.0 (in millions of dollars)

4. Cost To Complete: \$ 34.0 (in millions of dollars)

D. Cross Reference to Justification Books: The resources described under this AIS are in the Procurement, Marine Corps, Budget Activity 6, Engineer and Other Equipment.

E. System Description: This program provides funding to: (1) upgrade software and hardware on USMC-owned telephone switches; (2) install fiber-optic cable distribution systems to support voice, high-speed data, imaging, video, and command, control, and communication systems on Marine Corps bases; and (3) replace Marine Corps base telephone switches that have become technologically obsolete, are not logistically supportable, have reached a saturation point and are not capable of being upgraded. These resources are required to meet the requirement to provide deployed Fleet Marine Force (FMF) assets with high-speed access to information and systems resident at bases.

F. Program Accomplishments and plans:

<u>Milestone</u>	<u>Description</u>	<u>Approved Schedule</u>	<u>Current Estimate</u>	<u>Decision Authority</u>
ASDP	Abbreviated System Decision Paper Information Systems Steering Committee	12/93	completed	CMC

1. FY 1994 Accomplishments: Life-cycle management approvals obtained concurrent with the Program Objectives Memorandum (POM) process.

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2. FY 1995 Planned Program: Procure and install new digital Private Branch Exchange (PBX) switches and fiber-optic cable distribution systems at Marine Corps Air Station (MCAS) Cherry Point, NC and Marine Corps Camp Foster, Okinawa. Upgrade software and hardware for various USMC-owned switches.
3. FY 1996 Planned Program: Procure and install one PBX switch and fiber-optic cable distribution system at Marine Corps Base (MCB) Camp Lejeune, NC. Upgrade software and hardware for various USMC-owned switches.
4. FY 1997 Planned Program: Procure and install one PBX switch and fiber-optic distribution system at MCAS Beaufort and install fiber-optic cable distribution systems at various USMC bases and stations.

G. Contract Information: Telephone switch upgrades are provided by AT&T under a Cost Plus Firm Fixed Price (C/FFP) contract. Telephone switch replacements and fiber-optic distribution systems are provided by GTE under a Cost Plus Firm Fixed Price (C/FFP) contract.

H. Comparison with FY 1995 Description Summary:

1. Technical Changes: None.
2. Schedule Changes: None.
3. Cost Changes: Costs for this program were realigned from current services to development/modernization in conformance with revised information technology budget reporting definitions.

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A. AIS Title and Number: Advanced Industrial Management (AIM - L20)

B. CIM Functional Area: Logistics

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars

Approved Life-cycle cost: \$ 59.0 (in millions of dollars)

Estimated Life-cycle cost: \$ 59.0 (in millions of dollars)

Approved Program cost: \$ 49.0 (in millions of dollars)

Estimated Program cost: \$ 49.0 (in millions of dollars)

2. Constant base year (FY93) dollars

Approved Life-cycle cost: \$ 57.0 (in millions of dollars)

Estimated Life-cycle cost: \$ 57.0 (in millions of dollars)

Approved Program cost: \$ 48.0 (in millions of dollars)

Estimated Program cost: \$ 48.0 (in millions of dollars)

3. Sunk Cost (actual): \$ 33.0 (in millions of dollars)

4. Cost To Complete: \$ 26.0 (in millions of dollars)

D. Cross Reference to Justification Books. The resources described under this AIS are in the Defense Business Operations Fund (DBOF), Depot Maintenance, Naval Shipyards Activity Group.

E. System Description: The Deputy Chief of Naval Operations (Logistics) in his Sponsor Program Direction (SPD) of 23 April 1990, tasked the Commander, Naval Sea Systems Command (NAVSEA) to improve naval shipyard planning and execution of production work; to maximize shipyard worker productivity, reduce production support overhead and improve effectiveness of supporting resources such as material and services. The program established to support this direction is the Naval Shipyard Advanced Industrial Management (AIM) Program. Central Design Activity (CDA) support is provided both organically and by the Naval Computer and Telecommunications Station, Washington, DC.

The implementation of Baseline AIM has significantly enhanced the shipyard's ability to: (1) respond faster to changing work problems; (2) deliver work instructions and material to the waterfront wherever and whenever needed; (3) significantly reduce wasted time in manually searching for technical information or other work related instructions; and (4) increase productivity throughout the Navy ship maintenance community. AIM's tools support business improvements which provide productivity and efficiency measures to the waterfront workers to enable more efficient work execution and more effective organization and management.

The benefits to be derived from implementation of AIM are cash savings projected at \$838M from the reduction of Direct and Indirect labor and material costs through the implementation of availability planning and work packaging process improvements, work execution process improvements, and their accompanying organizational realignments. These savings have been taken from the Department's budget through various Defense Management Review Decisions (DMRDs) and Program Budget Decisions (PBDs).

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F. Program Accomplishments and Plans:

1. FY 1994 Accomplishments: Baseline AIM (BAIM), which supports the project management organization in the naval shipyards, was successfully deployed to all shipyard sites. System integration of Baseline AIM applications and the remaining AIM alterations is underway.
2. FY 1995 Planned Program: Complete AIM applications integration to fully implement project management in the naval shipyards. AIM has been selected by the Joint Logistics Systems Center (JLSC) as the Depot Maintenance Standard System (DMSS) for the Depot repair environment project management function.
3. FY 1996 Planned Program: Continue AIM operations and refinements.
4. FY 1997 Planned Program: Operational status.

G. Contract Information: AIM utilizes existing omnibus Indefinite Quantity/Indefinite Delivery (IDIQ) omnibus contracts such as the Superminicomputer (workstations and peripherals), Database Machine (UNIX minicomputer servers, database development and support services), D/B Design (support services), and the SPLICE contract (Oracle RDBMS).

H. Comparison with the FY 1995 Descriptive Summary:

1. Technical Changes: None
2. Schedule Changes: None
3. Cost Changes: The increase in FY 1995 costs reflects: (1) increased funding for integration of Baseline AIM components into the target AIM system to support the Depot Maintenance Standard System (DMSS) functionality; and (2) increased maintenance costs to support all operational naval shipyard sites. FY 1996 costs decrease as a result of completion of hardware and software acquisitions and full implementation of AIM in FY 1995.

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A. AIS Title and Number: Depot Maintenance Standard System (DMSS-L03)
(Navy Portion)

B. CIM Functional Area: Logistics

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars

Life-cycle cost: \$ N/A*
Program cost: \$ N/A*

2. Constant base year dollars

Life-cycle cost: \$ N/A*
Program cost: \$ N/A*

3. Sunk Cost (actual): \$ N/A*

4. Cost to Complete: \$ N/A*

*The Joint Logistics Systems Center (JLSC) is the Program Manager for DMSS and is currently formulating life-cycle estimates and documentation.

D. Cross Reference to Justification Books:

The resources described in this AIS are reflected in the Defense Business Operations Fund (DBOF) Capital Budget authority accounts in the Depot Maintenance, Research and Development, Naval Supply activity groups.

E. System Description:

The Office of the Secretary of Defense (OSD) directed that Defense Business Operations Fund (DBOF) Capital Budget authority for DMSS be transferred from JLSC to the Navy to ensure that base-level hardware investments are aligned with operational responsibility to meet JLSC's deployment schedule. These funds are specifically earmarked for acquisition of hardware for Naval Shipyards (NSYs), Naval Air Depots, Marine Corps Depots, Naval Research and Development DBOF activities, and Naval Supply activities to support the roll-out of the Depot Maintenance Standard System (DMSS) automated information system. DMSS is managed by the JLSC, the DOD designated Corporate Information Management (CIM) agent for depot-level logistics systems. The depot standard system includes Depot Maintenance Management Information System-Repairables (DMMS-R), Baseline Advanced Industrial Management-Project Management (BAIM-PM), Laboratory Information Management System (LIMS), Hazardous Substance Management System (HSMS-formerly Hazardous Material Management System (HMMS)), Facilities and Equipment Management (FEM), Tool Inventory Management Application (TIMA), Interservice Material Accounting and Control System (IMACS), Executive Information System (EIS), and the fully-integrated Depot Maintenance Standard System (DMSS). These systems will be rolled out to all depot level activities in all Services over the next three years. Prior to release of FY 1995 Capital Budget authority, which must be approved by JLSC and the Defense Information Systems Agency (DISA), Navy activities will consider satisfying their hardware requirements through Defense Megacenters (DMC) services.

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F. Program Accomplishments and Plans:

1. FY 1994 Accomplishments: Under JLSC cognizance.
2. FY 1995 Planned Program: Acquire DMSS hardware and/or DISA DMC services as appropriate. Achieve Initial Operational Capability (IOC).
3. FY 1996 Planned Program: Acquire DMSS hardware and/or DISA DMC services as appropriate. Rollout DMSS to remaining Depots.
4. FY 1997 Planned Program: Acquire DMSS hardware and/or DISA DMC services as appropriate. Complete DMSS rollout.

G. Contract Information: Contract requirements are in the process of being determined.

H. Comparison with FY 1995 Descriptive Summary:

1. Technical Changes: Under JLSC/DISA cognizance.
2. Schedule Changes: Under JLSC/DISA cognizance.
3. Cost Changes: Under JLSC/DISA cognizance.

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A. AIS Title and Number: Material Management Standard System (MMSS - L04)
(Navy Portion)

B. CIM Functional Area: Logistics

C. Life Cycle Cost and Program Cost:

1. Then Year (Inflated) dollars:

* TBD - No formal LCC study has been accomplished. An Economic Analysis (EA) of MMSS was begun in Oct 94 and is scheduled for completion in Mar 95. The EA will include LCC and Program costs.

2. Constant base year (FY 95) dollars:

* TBD - See note above

3. Sunk Cost: No costs budgeted FY 94 and prior

4. Cost To Complete: \$* TBD - See note above

D. Cross Reference to Justification Books: The resources described under this AIS are in the Supply Management Defense Business Operations Fund (DBOF) Capital Budget.

E. System Description: MMSS is being developed to improve, standardize, and integrate material management business functions across the DoD. It directly supports the goals of the DoD Logistics Strategic Plan (1994 Edition) to: reduce logistics response times; develop seamless logistics systems; and streamline logistics infrastructure. The migration system strategy used previously grouped the Materiel Management (MM) business area into three migration areas: Asset Management, Requirements Determination, and Supply and Technical Data Support. This migration strategy for MM was determined to present unacceptable risk to successful deployment of a standard system by October 1996. Consequently, a strategy to develop and deploy a standard system, MMSS, consisting of ten applications was approved. The near term objective is to implement MMSS at one site for each Component by October 1996, but in order to achieve DoD standardization, MMSS will be fielded at seventeen DoD Inventory Control Points (ICPs), maintenance depots and other acquisition activities. When completely integrated, MMSS will seamlessly support the functionality for all materiel management business areas. At this time, MM functionality includes asset management, requirements determination, configuration management, logistics data management, and product definition. As MMSS becomes more integrated, there will be less visibility of the application and MMSS will appear as one standardized DoD logistics system. Also, several legacy systems currently provide unique MM functionality for the DoD. These legacy systems will be evaluated to determine the appropriate strategy for including their functionality in the MMSS.

F. Program Accomplishments and Plans:

1. FY 1994 Accomplishments: No funds in FY 94

2. FY 1995 Planned Program: The Joint Logistics Systems Center (JLSC), the MMSS central design activity, will release a set capabilities called Functional Process Releases (FPR). The core functionality of MMSS, (FPR 1.0), is to be implemented

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in January 1995 at Marine Corps Logistics Base (MCLB), Albany, Georgia. In addition to this implementation, continued development of applications comprising MMSS will continue throughout FY 1995. The FPR 2.0 version will be installed at one site per Component.

3. FY 1996 Planned Program: Functional Process Release 2.0 (FPR 2.0) is scheduled for implementation through the first part of FY 1996. The integration of Depot Maintenance Standard System (DMSS) and MMSS will also begin in FY 1996. The Navy ICP Initial Operation Capability (IOC) sites are:

Aviation Supply Office (ASO), Philadelphia, PA

Ships Parts Control Center (SPCC), Mechanicsburg, PA

4. FY 1997 Planned Program: FPR 3.0 will be defined and developed beginning in FY 1997. FPR 3.0 starts the implementation of Business Process Improvements for MMSS.

G. Contract Information: Hardware, operating systems, applications systems, maintenance, and support service: Super Minicomputer Follow-on, Indefinite quantity/Indefinite delivery.

H. Comparison with FY 1995 Description Summary:

1. Technical Changes: MMSS is a new start.
2. Schedule Changes: MMSS is a new start.
3. Cost Changes: The increase in FY 1995 from the President's budget reflects the realignment of ADPE DBOF capital from JLSC as mandated by the OSD(C). The increases from FY 1995 to FY 1996 and FY 1997 reflect the costs of full deployment of the entire suite of the JLSC subapplications comprising the MMSS system to ASO, SPCC, and MCLB.

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A. AIS Title and Number: Naval Aviation Logistics Data Analysis (V30)

B. CIM Functional Area: Logistics

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars

Approved Life-cycle cost: \$ 175.7 (in millions of dollars)
Estimated Life-cycle cost: \$ 175.7 (in millions of dollars)

Approved Program cost: \$ 73.7 (in millions of dollars)
Estimated Program cost: \$ 73.7 (in millions of dollars)

2. Constant base year (FY93) dollars

Approved Life-cycle cost: \$ 173.3 (in millions of dollars)
Estimated Life-cycle cost: \$ 173.3 (in millions of dollars)

Approved Program cost: \$ 72.6 (in millions of dollars)
Estimated Program cost: \$ 72.6 (in millions of dollars)

3. Sunk Cost (actual): \$ 89.6 (in millions of dollars)

4. Cost To Complete: \$ 86.1 (in millions of dollars)

D. Cross Reference to Justification Books: The resources described under this AIS are in Military Personnel, Navy Appropriation - Pay and Allowance; Operations and Maintenance, Navy Appropriation, Budget Activity 4 - Air Systems Support; Other Procurement, Navy Appropriation, Budget Activity 3 - Other Aviation Support Equipment and Budget Activity 7 - Computer Acquisition Program.

E. System Description:

1. Description and Requirement: The NALDA program is the Navy and Marine Corps central aviation maintenance and logistics automated information system (AIS). It provides an on-line, integrated life cycle logistics readiness and operational weapons systems data base and tools to sustain critical support analysis. It is accessed and used daily by Navy/Marine aviation headquarters, fleet and field activities. NALDA cost avoidances due to better integrated logistics systems (ILS) acquisition, in-service logistics and engineering management, and improved aircraft safety and readiness are conservatively estimated to exceed 100 million dollars per year. NALDA is the cornerstone of the Chief of Naval Operations plan to generate a cost-effective integrated aviation logistics AIS which supports the evolution to a single Navy logistics/maintenance system, open systems, interoperability, and elimination of redundant AISs. NALDA's open systems, interoperable architecture is totally compliant and compatible with CIM initiatives and Continuous Acquisition and Life-cycle Support (CALS) standards.
2. Mission Supported. NALDA provides a central Navy aviation logistics database and Management Information System (MIS)

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compliant with CALS and CIM for making improved decisions affecting aircraft logistics acquisition, readiness, safety, configuration management, and logistics/engineering support. The CNO's Functional Sponsor Plan (FSP) for aviation logistics information systems designates NALDA as the central Naval aviation's upline ILS data system. NALDA currently provides NAVAIR Headquarters, Product Support Directorates (PSDs), Type Commanders (TYCOMS), and selected fleet activities with critically needed data access and analysis of maintenance, operations, safety, supportability, and readiness information. In addition, the NALDA budget includes fleet information systems support for the Aviation-3M (AV-3M) data systems up-line reporting activity at the Naval Sea Logistics Center (NAVSEALOGCEN) in Mechanicsburg, PA.

3. Functions Performed. The NALDA program provides the Navy and Marine Corps with a critically needed central aviation maintenance and logistics Automated Information System (AIS). NALDA provides an on-line automated logistics, readiness, and operational data base to sustain mission support analysis. It is accessed and used by Navy/Marine aviation headquarters, fleet, and field activities. NALDA is the cornerstone of CNO's plan to achieve a cost-effective, integrated aviation logistics AIS to support OSD and CIM direction for open systems, interoperability, and the elimination of redundant AISs.

NALDA Phase I provides fleet and field activities with the ability to perform Reliability Centered Maintenance (RCM), accident and safety investigations, Engineering Investigations (EI), parts-life limited component determinations, Aviation Depot Level Repairable (AV-DLR) forecasting, Intermediate Maintenance Activity (IMA) productivity analysis, personnel allotment determinations, readiness improvement reviews, Failure Rate Analysis (FRAN), age exploration studies, Level Of Repair Analysis (LORA), Building Aviation Consolidated Allowance Lists (AVCALs), carrier air wing cannibalization trend analysis, Aircraft Engine Management System (AEMS), aircraft and engine Composition Tracking (COMTRAK), immediate analysis of critical problems reported on Aircraft Material Readiness Reports, Parts Life Tracking System (PLTS), and numerous other logistics and readiness decision making functions.

NALDA Phase II provides an Integrated Weapons Systems Data Base (IWSDB) to include: 1) a Logistics Support Analysis Record (LSAR) data system mandated by OSD MIL-STD 1388-2B; 2) an accurate configuration management and serial number tracking data system implemented using the CMIS/CIM/JLSC software for aviation weapons systems - the fleet's number 1 priority to improve readiness and safety of flight; 3) more timely (daily) receipt of fleet AV-3M and configuration data; 4) cost-effective consolidation of central, upline AV-3M data systems; 5) ability to access centralized fleet-wide, near real-time, operational/readiness data from NALDA in accordance with DOD data security regulations; and 6) Logistics Management Decision Support System (LMDSS), the Navy's primary decision support system to achieve cost-effective logistics management; 7) Aircraft Inventory and Readiness Reporting System (AIRRS); 8) Visibility and Management of Operating/Support Cost Programs (VAMOSC); 9) Technical Data; 10) and other applications.

NALDA is used daily by OPNAV, NAVAIRSYSCOMHQ, Commandant Marine Corps, field activities and labs, the Aviation Supply Office (ASO), the Naval Func-

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tional Air Wings, Marine Aircraft Wings/Groups, Aircraft Intermediate Maintenance Departments/Headquarters and Maintenance Squadrons, and other activities. There are currently over 1200 registered system users in 70 USN and USMC activities.

4. Current ADP Resources Utilized. Host computer services are provided by the DISA (Mech) Data Center, (IBM-3090/200 CPU) and IBM RISC-6000 OSD/CIM compliant systems. Large field activities use IBM System/36 minicomputers, terminals, IBM RISC-6000 OSD/CIM compliant systems, and networking for system access. Other activities access the system using personal computers, and client/server technology. Commercial relational data base management system (DBMS) and other open system software is utilized.

5. Benefits. NALDA provides the following benefits:
- Improved aircraft readiness and availability to the fleet
 - Increased safety of flight
 - More timely and accurate configuration and modification management
 - Increased reliability, maintainability, and quality assurance
 - Better identification of structural life limits
 - More timely determination of potential failure rate conditions
 - More accurate forecasting of maintenance and spares requirements
 - Improved aircraft engine management
 - Increased time intervals between scheduled maintenance
 - Improved tracking and compliance of technical directives
 - Better determination of training requirements
 - Improved projection of wartime aviation logistics requirements
 - More cost effective planning, programming, and budgeting of aviation logistics requirements
 - Ability to verify manufacturer's warranty, and track warranted items through the repair cycle
 - Cost avoidances of over \$100 million per year.

6. Additional Rationale: Further, NALDA's standardized, CIM compliant open-systems data architecture will reduce significantly the proliferation of independent logistics data systems and associated data inconsistencies, redundant data storage and telecommunications, and multiple terminal and protocol burdens on the aviation user community.

NALDA Phase II provides Navy aviation logistics managers and engineers with the following subsystem capabilities, accessible from the standard common IWSDB:

- a. Component Tracking (COMTRAK). COMTRAK provides a \$35 million per year cost avoidance in reduced Standard Depot Level Maintenance (SDLM) and spares procurement. Fleet and Product Support Directorate (PSD) activities will be able to track life use indices and maintenance histories for selected critical components.

COMTRAK is used to:

- 1) routinely prevent installation of incompatible components on aircraft and engine assemblies;
- 2) identify components with high time levels, significantly increasing safety of flight;
- 3) determine age/life relationships for critical components during investigations;

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- 4) identify current configuration and life remaining, eliminating tear-down of reworked aircraft for engines for components with little life remaining; and
 - 5) plan depot workload and order long-lead-time parts in advance of depot receipt.
- b. Aircraft Engine Management System (AEMS). AEMS provides the primary tool by which fleet and field activities track engine location and status on a daily basis, and forecast rework requirements for a \$16 billion inventory of over 37,000 aircraft engines and modules. Funds are used for ADP, telecommunications, data base management, operations, and user support of the AEMS information system.
- c. Parts Life Tracking System (PLTS). PLTS provides a major repository for configuration and life use data for the F-18 and other newer generation aircraft and engines. Fleet and depots use PLTS to properly match, configure, and track high time components or modular engines, which is essential to keep items with life use indices operating, and to maintain safely flyable aircraft. Also, PLTS will provides integration of several costly, redundant existing systems with payback of several millions of dollars per year in reduced data base operating costs for the F18, F14, V22, AV-8, and other newer A/C platforms. PLTS will be a common shared data base for all aircraft and engines requiring in-flight data tracking.
- d. Scheduled Removal Component (SRC). SRC provides a centralized data base consisting of over 250,000 maintenance and operational historical records for life limited/safety of flight components that in the USN/USMC inventory. SRC cost avoidances are estimated to be over \$20 million per year in preventing unnecessary spares reprocurement and SDLM workload for equipment whose historical data records have been lost or mutilated beyond use. SRC is required to incorporate change records into the central repository, updating historical data on life limited equipment in the Navy inventory, and insuring current data is provided to the fleet on demand. Without SRC:
- 1) like new items will be destroyed/ reworked/penalized;
 - 2) millions will be spent on reprocurement of spares that were un-budgeted;
 - 3) data bases may become obsolete and unmanageable, requiring years to correct historical records now resident in the repository; and
 - 4) operational readiness could be severely impaired due to unscheduled loss of supply assets.
- e. Modification Management Information System (MODMIS). MODMIS provides NAVAIR with the ability to continue effective and timely OSIP and ECP planning, and ECP tracking, scheduling, and implementations. MODMIS is a critical, automated management tool used by NAVAIR to improve ECP executions and expenditure rates.

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- f. Technical Directive Status Accounting (TDSA). TDSA provides the ability of the fleet and NADEPs to provide accurate and timely status of technical directives and their incorporation in weapons systems and equipment. Without TDSA, A/C safety and cost effective fleet logistics operations will be severely degraded.
- g. Equipment Condition Analysis (ECA). ECA provides aviation managers with the ability to properly apply Reliability Centered Maintenance (RCM) techniques to weapons systems. A DOD IG identified \$467 million in SDLM cost avoidances over a five year period which are directly attributable to proper RCM application of preventive maintenance techniques. Also, without NALDA, integration of RCM into LSA software will not be done, and RCM digital data will have to be procured separately at increased cost.
- h. Logistics Management Decision Support System (LMDSS). LMDSS is an application subsystem development effort planned to achieve significant operating and support cost reductions without impacting readiness. The ability to compare planned support requirements with actual experience and maintenance workload forecasting are included in the system. LMDSS is a principal module of NALDA Phase II to help achieve substantial DMRD O&S cost savings.
- i. Aeronautical Time Cycle Management (ATCM). The ATCM Program provides management and coordination for aeronautical equipment that are life limited and have a forced removal at a specific interval and require the monitoring of historical and current usage, technical directive compliance, and maintenance operations and realized a documented \$24M cost avoidance for life limited components during FY-92. The Aeronautical Time Cycle/Management Information System (ATC/MIS) is the key to successful operation of the ATCM Program.
- j. Configuration Management Information System (CMIS). An OSD/JLSC standard system (part of the JLSC Material Management Standard System (MMSS)) to implement MILSTD 973. CMIS provides life cycle configuration management, modification/ECP management, configuration status accounting, serial number tracking, and configuration audit for all aircraft, engines, support equipment, missiles and other aviation equipment. CMIS is being implemented within NALDA Phase II as part of the Integrated Weapons Systems Data Base (IWSDB).
- k. Aircraft Inventory and Readiness Reporting System (AIRRS). AIRRS provides a single standard system for reporting, storage, and retrieval of aircraft inventory, flight hour utilization and fatigue life/life limits/retirement information for all naval aircraft. AIRRS provides the following process improvements and benefits: 1) Single entry of A/C inventory location and status changes, and flight hour utilization data; 2) Elimination of fleetwide SAFE CAG accelerometer and flight hour postcard manual reporting systems. and fleetwide XRAY message submissions. XRAY and CAG data

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will be automated via NALCOMIS/AV-3M and CANDE systems; 3) More timely A/C data submissions (on daily basis, vice current monthly/quarterly submissions) will be accomplished via SALTS and INMARSAT technology; 4) More accurate data and less manually intensive validation requirements will be accomplished by establishing electronic link between NALCOMIS fleetwide computers and single master NALDA (AIRRS) data base system of A/C inventory, readiness, and utilization data, accessible to all users throughout the aviation community; 6) \$3M annual manpower cost avoidances (\$1M Fleet + \$2M NAVAIR and contractors), and \$.5M ADP cost avoidances; 7) complete visibility of A/C location and status - and ability to easily measure A/C performance by BUNO, TMS, TYCOMS, Wings, SQDS, and Fleetwide; 8) Timely and consistent information accessible to all decision-makers

1. Reliability Centered Maintenance (RCM). RCM provides a disciplined logic that determines preventive maintenance requirements and updates, and validates those requirements throughout the Aircraft, Weapon, Support Equipment, or life-cycle equipments utilizing the age exploration sub-process. Interactive RCM System (IRCMS) application software provides the end user tool to implement RCM analyses.
- m. Visibility and Management of Operating/Support Cost Programs (VAMOSC). VAMOSC provides two cost reports required by DOD Directive 7220.33 and SECNAVINST 7000 to maintain accurate O&S costs for all Navy aircraft. The reports are: (a) Total Support System (SS), and (b) Maintenance Subsystem (MS). VAMOSC is being enhanced to include additional O&S costing functionality and on-line data base user access.
- n. Logistic Support Analysis Record (LSAR). LSAR provides a data system to accept and store MIL-STD 1388-2B LSAR digital data received from industry. It also provides access to, and analysis of, LSAR data throughout the aviation logistics community. This LSAR system is directed by OSD and complies with Corporate Information Management (CIM) initiatives.
- o. TECH DATA. NALDA Phase II will provide interfaces and user access to engineering drawings in JEDMICS technical manual data in TMPOD's to support numerous applications needs, e.g., CMIS interfaces to view technical data. Users will be able to present and view technical data within the IWSDB utilizing JLSC/CMIS, JCALS, JEDMICS, and ATIS software.

G. Program accomplishments and Plans:

Milestones

<u>APPROVED MILESTONE</u>	<u>CURRENT DESCRIPTION</u>	<u>APPROVAL SCHEDULE</u>	<u>ESTIMATE</u>	<u>LEVEL</u>
SDP IV (PHASE I)	OPERATION/ DEPLOYMENT	FY75-FY02	MAY 89	ADPSO
SDP IV (PHASE I/II)	OPERATION/ DEPLOYMENT	FY92-FY02	SEP 95	NISMC

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1. FY94 Accomplishments: Depot Maintenance Data System (DMDS) prototype was established at each Navy Depot and is being evaluated to determine the most effective and efficient method of providing much needed depot level data to the Naval Aviation Logistics Data Analysis (NALDA) up-line system. LMDSS version 1 and 2.0 were prototyped.
2. FY95 Planned Program: To date, NALDA Phase I is operational at NAVAIR Headquarters, TYCOMS, and selected field activities, functional wings and aircraft intermediate maintenance departments. Deployment of Phase I capabilities to major Navy and Marine functional wings, and aircraft intermediate maintenance departments and NAVAIR field activities will occur during FY-95/96. NALDA Phase II prototype planning and design is in process. The Configuration Management Information System (CMIS) for aviation subsystem of NALDA will be deployed for the H-60, and will be prototyped for the F/A-18. Also, the Candidate Selection Module (CSM) and the Problem Isolation Module (PIM) of the LMDSS subsystem of NALDA will be deployed. Further, the Aircraft Inventory Readiness Reporting System (AIRRS) will be deployed to provide complete visibility of inventory, readiness, and utilization information, to easily measure A/C performance and track status by Fleet-wide, TYCOMS, WINGS, SQDS, TMS, and BUNO, and to provide timely and consistent data to all decision makers.
3. FY96 Planned Program: NALDA planned program accomplishments for FY-96 include expanding NALDA access to all Wing and NAS sites plus additional NAVAIR TEAM sites. Additional O&S cost data and logistics cost analysis and planning/forecasting routines will be added to the NALDA system to support the LMDSS application and to improve resource allocation/ROI tradeoff requirements of PMAs and IPTs. The CMIS application will be expanded to include configuration management data for additional aircraft platforms. The LMDSS will be integrated with CMIS and LSAR subsystems of NALDA.
4. FY97 Planned Program: NALDA planned program accomplishments for FY-97 include integrating the JLSC DMSS/DMMIS and MMSS standard CIM software and data bases into the NAVAIR/NALDA environment. NALDA access will be deployed all NAVAIR TEAM and aviation fleet sites. NALDA access will be provided via NAVWAN/DISN connectivity. Complete LSAR and Deficiency Reporting functional capability will be provided to users.

H. Contract Information:

- Software maintenance and data base operation and enhancements, MATCOM2, Cost plus Fixed Fee
- Data base entry and validation, Compliance, Cost Plus Fixed Fee
- ADPE equipment to complete fleet access, Federal Data Systems Corporation (FDSC), competitive, multiyear

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- ADPE equipment to complete fleet access, Army umbrella contract, Small Multi-user Computer (SMC), competitive, multiyear

I. Comparison with FY 1995 Descriptive Summary:

1. Technical Changes: None
2. Scheduled Changes: None
3. Cost Changes: First time reporting due to change in threshold.

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A. AIS Title and Number: Naval Shipyard Information Management Improvement Program (X08)

B. CIM Functional Area: Logistics

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars

Approved Life-cycle cost: \$ 30.0 (in millions of dollars)

Estimated Life-cycle cost: \$ 30.0 (in millions of dollars)

Approved Program cost: \$ 30.0 (in millions of dollars)

Estimated Program cost: \$ 30.0 (in millions of dollars)

2. Constant base year (FY93) dollars

Approved Life-cycle cost: \$ 29.0 (in millions of dollars)

Estimated Life-cycle cost: \$ 29.0 (in millions of dollars)

Approved Program cost: \$ 28.0 (in millions of dollars)

Estimated Program cost: \$ 28.0 (in millions of dollars)

3. Sunk Cost (actual): \$ 11.0 (in millions of dollars)

4. Cost To Complete: \$ 19.0 (in millions of dollars)

D. Cross Reference to Justification Books. The resources described under this AIS are in the Defense Business Operations Fund (DBOF), Depot Maintenance, Naval Shipyard Activity Group.

E. System Description: The core of the current shipyard business processing environment is accomplished via the shipyards' central mainframe acquired in the early 1970's and which has been upgraded through a series of proprietary upgrades to keep pace with newer mainframe technologies. Software applications, which are COBOL-74 based and for the most part batch-oriented, support corporate business functions. All standard applications are centrally maintained. The centrally managed mainframe environment has been supplemented by standalone minicomputer-based applications to support specific work related functions such as planning, design, tool control and work progressing. Most of the minicomputer systems are distributed and are oriented to specific departmental functions. Departmental applications have taken advantage of proprietary software available from the vendor of choice and have little ability to share, integrate or port systems.

The standard Shipyard Management Information System (SYMIS) is the core business support system in the naval shipyards. The SYMIS provides decision support, material management information on the ship availability management process. The systems are centrally managed and maintained on the central Honeywell (Bull) mainframe.

Defense Management Review Decisions (DMRDs) 924 and 918 direct the implementation of a standards compliant, open systems based technology environment to ensure interoperability, integration, portability and scalability of the information processing environment across DOD. The current shipyard business processing environment is being migrated from the current mainframe environ-

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ment to open system environment and the mainframes will be phased out by the end of FY96. Central Design Activity (CDA) support is provided both organically and by Naval Computer and Telecommunications Station (NCTS), Jacksonville, FL, and NCTS Washington, DC.

F. Program Accomplishments and Plans:

<u>Milestone</u>	<u>Description</u>	<u>Approved Schedule</u>	<u>Milestone Current Estimate</u>	<u>Decision Authority</u>
MNS	mission Need Statement	7/92	Complete	ASN(RDA)
SDP-I/II	Development	8/93	Complete	NISMC
SDP-III	Deployment and Production	6/96	6/96	NISMC

1. FY 1994 Accomplishments: The Honeywell mainframe COBOL-74 code was reverse engineered and a data repository was established. A functional analysis is underway.
2. FY 1995 Planned Program: The reversed engineered code will be reengineered into a client/server, open systems environment. In process reviews will occur as system conversions are completed.
3. FY 1996 Planned Program: SDP-III expected to be submitted and approved by NISMC. Testing and implementation scheduled for completion. Honeywell mainframes will be excessed.
4. FY 1997 Planned Program: System will be fully operational.

G. Contract Information: This program will utilize existing Indefinite Delivery/Indefinite Quantity (IDIQ) contracts such as the Database Machine, Andrulis Research services, and the Superminicomputer contracts.

H. Comparison with FY 1995 Descriptive Summary.

1. Technical Changes: None.
2. Schedule Changes: None.
3. Cost Changes: Costs decrease from FY95 to FY96 due to completion of major hardware acquisitions and several system development efforts in FY95. Costs decrease from FY96 to FY97 due to completion of system deployment and implementation in FY96.

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A. AIS Title and Number: Shipboard Non-Tactical ADP
Program I (X51)

B. CIM Functional Area: Logistics

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars

Approved Life-cycle cost: \$ 662.0 (in millions of dollars)

Estimated Life-cycle cost: \$ 662.0 (in millions of dollars)

Approved Program cost: \$ 184.0 (in millions of dollars)

Estimated Program cost: \$ 184.0 (in millions of dollars)

2. Constant base year (FY91) dollars

Approved Life-cycle cost: \$ 558.0 (in millions of dollars)

Estimated Life-cycle cost: \$ 558.0 (in millions of dollars)

Approved Program cost: \$ 176.0 (in millions of dollars)

Estimated Program cost: \$ 176.0 (in millions of dollars)

3. Sunk Cost (actual): \$ 547.9 (in millions of dollars)

4. Cost To Complete: \$ 114.1 (in millions of dollars)

D. Cross Reference to Justification Books: The resources described under this AIS are in the Military Personnel, Navy appropriation; Operation and Maintenance, Navy appropriation under Budget Activity 1, Ship Operational Support and Training, Budget Activity 4, Base Support, Planning, Engineering and Design, and Space and Electronic Warfare Systems.

E. System Description: SNAP I provides centrally managed ADP hardware and standardized application software to the larger ships of the fleet, Marine Air Groups (MAGs), and selected shore sites. Application subsystems include financial/inventory management, organizational and intermediate surface and aviation maintenance management, congressionally-mandated pay and personnel management, accountable management information system, and administrative information system support.

A total of 67 ships, 17 MAGs and 26 shore sites are included in the SNAP I program. The SNAP I system is a DON designated mission critical computer resource by reason of its direct logistic support role to afloat weapon systems. The approved program provides for acquisition, installation and integrated logistic support for system hardware plus software development, implementation, maintenance, and life-cycle support.

The Space and Naval Warfare Systems Command (SPAWAR) is responsible for procurement and installation of the hardware, as well as initial training for hardware maintainers and operators, performance of site surveys, establishment and execution of maintenance plans, in-service engineering, establishment and operation of system software support, other operational support, support process of SHIPALT development, basic alterations class drawings, installation control drawings, and supply support for installed hardware. The Navy Management Systems Support Office (NAVMASSO), Chesapeake, Virginia, is the SNAP Central Design Agency (CDA) and as a field activity of SPAWAR, conducts analy-

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sis, design, development, test, implementation, maintenance, and life-cycle support, which includes initial training and assistance visits for the standard fleet non-tactical automated information systems (maintenance, supply, administrative, source data systems and aviation 3-M applications) afloat and ashore and the development and implementation of data bases to support the automated systems.

This program will be replaced by the Naval Tactical Command Support System (NTCSS) beginning in FY95. NTCSS is a component of the Navy's overall C4I migration strategy, as part of the Joint Maritime Command Information System (JMCIS) and as such was submitted as a C4I migration system for the JCS Global Command and Control System (GCCS).

F. Program Accomplishments and Plans:

<u>Milestone</u>	<u>Description</u>	<u>Approved Schedule</u>	<u>Current Estimate</u>	<u>Decision Authority</u>
IV	SDP IV Rev.	12/86	Completed	ASN (FM)
IV	SDP IV Rev.	12/86	Completed	ASN (RD&A)
IV	SDP IV Rev.	12/89	Completed	ASN (RD&A)

1. FY94 Accomplishments: SNAP I began phasing out as SNAP Program migrates to SNAP III.
2. FY95 Planned Program: Continue phasing out SNAP I as SNAP III is installed. Additional life-cycle cost will be included in NTCSS (C30) program.
3. FY96 Planned Program: Continue phasing out SNAP I as SNAP III is installed. Additional life-cycle cost will be included in NTCSS(C30) program.
4. FY97 Planned Program: Continue phasing out SNAP I as SNAP III is installed. All costs will be included in the NTCSS (C30) program until all legacy systems are replaced.

G. Contract Information: This program will utilize existing Indefinite Delivery/Indefinite Quantity (IDIQ) contracts such as the Database Machine, Andrulis Research Services, and the Superminicomputer contracts.

H. Comparison with FY 1995 Description Summary:

1. Technical Changes: None.
2. Schedule Changes: None.
3. Cost Changes: Fleet life-cycle maintenance cost was transitioned to NTCSS (C30) in FY95. All program and life-cycle software maintenance costs beyond FY96 is included under NTCSS (C30).

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A. AIS Title and Number: Shipboard Non-Tactical ADP
Program II (X52)

B. CIM Functional Area: Logistics

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars

Approved Life-cycle cost: \$ 536.8 (in millions of dollars)
Estimated Life-cycle cost: \$ 536.8 (in millions of dollars)

Approved Program cost: \$ 146.3 (in millions of dollars)
Estimated Program cost: \$ 146.3 (in millions of dollars)

2. Constant base year (FY92) dollars

Approved Life-cycle cost: \$ 509.7 (in millions of dollars)
Estimated Life-cycle cost: \$ 509.7 (in millions of dollars)

Approved Program cost: \$ 141.0 (in millions of dollars)
Estimated Program cost: \$ 141.0 (in millions of dollars)

3. Sunk Cost (actual): \$ 466.3 (in millions of dollars)

4. Cost To Complete: \$ 70.4 (in millions of dollars)

D. Cross Reference to Justification Books: The resources described under this AIS are in the Military Personnel, Navy appropriation; Operation and Maintenance, Navy appropriation under Budget Activity 1, Ship Operational Support and Training, Budget Activity 4, Base Support, Planning, Engineering and Design, and Space and Electronic Warfare Systems; Other Procurement, Navy, Budget Activity 7, Computer Acquisition Program.

E. System Description: SNAP II/MICRO-SNAP II provided ADP hardware and centrally developed and maintained application software support to smaller ships of the Navy: Guided Missile Cruisers (CG) and (CN), Destroyers (DD) and (DDG), Frigates (FF), Auxiliaries (AO, AOR, AE), Amphibious (LSD, LST, LPD), Oilers (AO), and Submarines (SSBN, SSN). The program includes a total of 220 Navy ships (including new construction) plus 77 associated shore sites.

The program directly enhances fleet readiness by reducing the administrative burden on the forces afloat and improving logistics support to the fleet. The SNAP system is a DON designated mission support critical computer resource by reason of its direct logistic support role to afloat weapon systems. The approved program provides for acquisition, installation, and integrated logistic support for system hardware, plus software development, implementation, maintenance, and life-cycle support.

The Space and Naval Warfare Systems Command (SPAWAR) is responsible for overall program management, procurement, and installation of the hardware as well as initial training for hardware maintainers and operators, performance of site surveys, establishment and execution of maintenance plans, integrated logistics support plans, in-service engineering, establishment and operation of system software support, supply support for installed hardware, and other operational support. The Navy Management Systems Support Office (NAVMASSO), Chesapeake, Virginia, performs the SNAP CDA function. This consists of conducting analysis, design, development, test, implementation, maintenance, and life-cycle support (which includes training and assistance visits) for

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the standard fleet non-tactical automated information systems. The systems consist of maintenance, supply, administrative, and personnel applications, afloat and ashore, and the development and implementation of data bases to support the automated systems.

This program will be replaced by the Naval Tactical Command Support System (NTCSS) beginning in FY95. NTCSS is a component of the Navy's overall C4I migration strategy, as part of the Joint Maritime Command Information System (JMCIS) and as such was submitted as a C4I migration system for the JCS Global Command and Control System (GCCS).

F. Program Accomplishments and Plans:

<u>Milestone</u>	<u>Description</u>	<u>Approved Schedule</u>	<u>Current Estimate</u>	<u>Decision Authority</u>
IV	SDP IV Rev.	10/89	Completed	ASN (FM)
IV	SDP IV Rev.	08/90	Completed	ASN (RD&A)
IV	SDP IV Rev.	10/93	Completed	ASN (RD&A)

1. FY94 Accomplishments: Software implementation was continued. SNAP II begun phasing out as the SNAP program migrates to SNAP III and NTCSS.
2. FY95 Planned Program: Continue phasing out SNAP II as SNAP III is installed.
3. FY96 Planned Program: Continue phasing out SNAP II as SNAP III is installed. Additional life-cycle maintenance costs will be included in the NTCSS (C30) program.
4. FY97 Planned Program: Continue phasing out SNAP II as SNAP III is installed. All program and life-cycle cost will be included in the NTCSS (C30) program until all legacy systems are replaced.

G. Contract Information: This program will utilize existing Indefinite Delivery/Indefinite Quantity (IDIQ) contracts such as the Database Machine, Andrulis Research Services, and the Superminicomputer contracts.

H. Comparison with FY 1995 Description Summary:

1. Technical Changes: None.
2. Schedule Changes: None.
3. Costs Changes: Fleet life-cycle costs are included under NTCSS (C30) effective in FY95 and all NAVMASSO software maintenance costs will be included under NTCSS (C30) effective in FY97.

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A. AIS Title and Number: Stock Points Logistics Integrated
Communications Environment (L59)

B. CIM Functional Area: Logistics

C. Life Cycle Cost and Program Cost:

1. Then Year (Inflated) dollars:

Life-cycle cost: \$320.0M
Program Cost: \$111.0M

2. Constant base year (FY89) dollars:

Life-cycle cost: \$277.0M
Program cost:

3. Sunk Cost (actual): \$262.0M

4. Cost To Complete: \$.0M*

The DON has budgeted \$32.7M from FY 95 through FY 97 to run the Stock Points Logistics Integrated Communications Environment (SPLICE) operational system. The Defense Information Systems Agency (DISA), as the program manager, has responsibility for funding the investments.

D. Cross Reference to Justification Books: The resources described under this system are in the Operations and Maintenance, Navy appropriation, Budget Activity 1, Weapons Support, Air Operations, Ship Operations, and Combat Operations and the Defense Business Operations Fund Logistics Support and Naval Air Warfare Center business areas.

E. System Description: SPLICE supports the interactive and telecommunications requirements of approximately twenty different physical distribution, inventory management, procurement, depot maintenance and transportation applications running at Navy Stock Points today. SPLICE is the hardware/software platform for the Navy Logistics Network (NLN) which provides remote and local telecommunications for all Navy logistics sites. SPLICE is also the interactive front-end processor to the Burroughs/IBM Uniform ADP System-Stock Points (UADPS-SP) hosts. The SPLICE program has not been designated as a CIM migratory system. Several of the physical distribution applications will be replaced by the Distribution Standard System (DSS) CIM system. The program operations requirement is being downsized through consolidations and application migration from the Tandem platform to CIM or other designated systems.

F. Program Accomplishments and Plans:

<u>Milestone</u>	<u>Description</u>	<u>Date</u>	<u>Approval Authority</u>
SDP III	Deployment	9/85	ASN (FM)
AMEND I	Deployment to Naval shipyards	5/87	NISMC

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AMEND II Deployment to 4/89 NISMC
 Naval Aviation Depots

SDP IV Benefits Analysis 9/87 NISMC

G. Contract Information: All contracts are managed by DISA. The prime contractor is Federal Data Corporation and includes hardware, software, training, site preparation, installation, maintenance and documentation. It is a fifteen-year, fixed price, indefinite quantity/indefinite delivery contract awarded in November 1983. DPA was granted in January 1982.

H. Comparison with FY 1995 Description Summary:

1. Technical Changes: None
2. Schedule Changes: The President's Budget was prepared in anticipation of consolidations and application migration from the Tandem platform to CIM systems that would produce cost reductions in FY 95. Because the CIM migratory systems have been delayed, DISA's equipment buyout did not occur until June 1994 with consolidations not possible until FY 95. Cost reductions will not begin until late FY 95.
3. Cost Changes: The increase of more than 30% in FY 95 since the President's Budget is required to fully fund all Tandem hardware and software maintenance since savings expected in FY 95 did not occur for reasons given in paragraph H.2. No increases or decreases meeting the 30% occur after FY 95.

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A. AIS Title and Number: Trident Logistics Data System (L94)

B. CIM Functional Area: Logistics

C. Life Cycle Cost and Program Cost:

1. Then Year (Inflated) dollars:

Life-cycle cost:	\$607.0M (Approved)
Life-cycle cost:	\$507.0M (Current)
Program cost:	\$ 98.0M (Approved)

2. Constant base year (FY 94) dollars:

Life-cycle cost:	\$565.0M (Approved)
Life-cycle cost:	\$465.0M (Current)
Program cost:	\$113.0M (Approved)

3. Sunk cost (actual): \$235.0M

4. Cost to complete: \$372.0M

D. Cross Reference to Justification Books: The resources described under this AIS are in the Military Personnel, Navy appropriation; Operation and Maintenance, Navy appropriation, Budget Activity 1, Weapons Support and Ship Operations; Other Procurement, Navy appropriation, Budget Activity 4, Strategic Platform Support Equipment and Budget Activity 7, Computer Acquisition Program; and Defense Business Operations Fund, Logistics Support business area.

E. System Description: The TRIDENT LDS was designed and developed to provide the automated information essential for planning, execution and performance assessment of TRIDENT submarine maintenance actions; to support configuration status accounting; and to provide Integrated Logistic Support (ILS) information to Logistic Element Managers (LEMs), Participating Managers (PARMs), and other operational phase planners and users. As the principal repository for configuration and refit management data, the TRIDENT LDS is an essential element of the TRIDENT ILS program. The LDS integrates the planning and production information necessary to accomplish TRIDENT submarine maintenance and replenishment.

The TRIDENT LDS is organized into six major functional support systems and the environmental support system with numerous applications/operations (A/Os) within each system. The major systems are:

- Logistic Support Data System (LSDS)
- Weapons Support System (WSS)
- Logistic Change Control System (LCCS)
- TRIDENT Refit Facility (TRIREFAC) Maintenance Support System (TRF/MSS)
- Supply Management System (SMS)
- Resource Management System (RMS)
- Environmental Support Systems (ESS)

The systems are arranged to support both the acquisition and operational phases of the TRIDENT systems life cycle including configuration management, maintenance planning, provisioning, fitting out, allowance lists, workload planning, production management for refits, ILS product maintenance, and ship systems modernization.

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LDS will continue to be enhanced consistent with justified and cost-effective user requirements and pursuant to improving ADP operation. Also, LDS will continue to be modified due to legislated changes. Central Design Activity (CDA) support is provided both organically and by the Fleet Material Support Office (FMSO), Mechanicsburg, PA.

F. Program Accomplishments and Plans.

The TRIDENT LDS is a dedicated, multi-functional, multi-site information system, developed to enable the collection, storage, update and integration of the information required to provide effective logistic support to TRIDENT submarines. The LDS is comprised of a hardware system with elements at two principal operating sites (TRIDENT Refit Facilities (TRIREFFACs) Bangor, WA and Kings Bay, GA), as well as the Navy Ships Parts Control Center (SPCC) (Program Support Inventory Control Point, and Office of Technical Responsibility (OTR)), and the central design agency (CDA), Fleet Materiel Support Office (FMSO), located in Mechanicsburg, PA. These multiple LDS operating sites are linked through dedicated data communications facilities, which also provide interfaces for data exchange between LDS and various external logistics and engineering information systems. The LDS software system is comprised of a combination of Navy-standard and specialized TRIDENT applications. The functions supported by these applications at each operating site are summarized in the following table:

TRIDENT REFIT FACILITIES, BANGOR & KB	NAVY SPCC, MECHANICSBURG
IBM 4381 processors (2 per site) MVS operating system TOTAL data base management system	AMDAHL 5990 Processor MVS operating system IDMS data base management system IBM RS/6000 Test and Development System AIX Operating System Sybase database management system IBM 4381
<u>SPECIALIZED TRIDENT APPLICATION FUNCTIONS</u> Refit Maintenance Planning and Tracking Resource Management Technical Data Management Support & Test Equipment Management Calibration Recall SNAP II (SS) Interface	<u>SPECIALIZED TRIDENT APPLICATION FUNCTIONS</u> Maintenance Modeling Function OHIO Class Submarine Provisioning TRIDENT Planned Equipment Replacement Program Management Interface to standard inventory control point applications
Burroughs 4800 or Unisys V380 processor and Tandem TXP processors MCP and Guardian operating system <u>NAVY STANDARD APPLICATION FUNCTIONS</u> Supply & Inventory Management Operations Requisition Material Monitoring & Expediting <u>SPECIALIZED TRIDENT APPLICATION FUNCTIONS:</u> Accounting Interfaces to standard supply applications	AMDAHL 5990 Processor MVS operating system IDMS data base management system <u>NAVY STANDARD APPLICATION FUNCTIONS</u> Provisioning Outfitting Shipboard Spare/Repair Part Allowance Document Preparation Shorebased Maintenance Support Load List Preparation

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The LDS components described in the shaded area of the table above are being rehosted to a microcomputer-based client/server environment. Upon completion of this rehosting effort in FY 95, the IBM 4381 mainframe processors at the TRIDENT Refit Facilities will be retired. Program accomplishments and plans are summarized below:

1. FY94 Accomplishments: Two converted LDS applications (Support and Test Equipment (S&TE) and SNAP/II/LDS Interface System (SLIS)) were placed in production on the client/server systems at the TRIREFFACs. Three converted LDS applications (Planned/Refit Maintenance Management System (P/RMMS), Plant Equipment Maintenance System (PEMS), and Automated Calibration Recall system (ACRS)) were released to the TRIREFFACs for user testing. One of the two IBM 4381 processors at Mechanicsburg was retired in December 1993 and the remaining processor was retired in September 1994. One of the two IBM 4381 processors at each of the TRIREFFACs was retired in September 1994.
2. FY95 Planned: The P/RMMS, PEMS and ACRS applications will complete user testing and be placed in production on the client/server systems at the TRIREFFACs. The remaining IBM 4381 processor at each of the TRIREFFACs will be retired. These events mark the conclusion of the rehost project and the shift of Central Design Agency (CDA) focus to providing operational support for client/server hosted production. Work will commence on the rehost of the specialized TRIDENT applications used by SPCC from a mainframe to a client/server system similar to the systems established at the TRIREFFACs. The Maintenance Modeling Function (MMF) application will be modified and refined in an effort to improve its operational efficiency. The client/server systems at the TRIREFFACs, as well as the development and test system in Mechanicsburg, will receive network server upgrades, intelligent hubs, routers, repeaters, interface cards, and fiber optic cabling required for implementation of Fiber Distributed Data Interface (FDDI). FDDI capability is required for implementation of the Advanced Technical Information System (ATIS).
3. FY96 Planned: CDA operational support for client/server systems will continue. The client/server rehost of SPCC applications will continue. The central design agency will evaluate the technical and economic feasibility of rehosting the Maintenance Modeling Function (MMF) from a mainframe processor to a client/server system. Network server components of the client/server system will be upgraded. Network management and monitoring tools will be acquired and installed at all LDS client/server sites. Intel 80386 microcomputer components of the client/server systems will be replaced with 80486 and Pentium computers.
4. FY97 Planned: CDA operational support for client/server systems will continue. Intel 80486 and Pentium microcomputer components of the client/server systems will be upgraded. Client/server network operating systems will be upgraded. Telecommunications lines will be upgraded.

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The projected schedule for the significant milestones associated with the LDS are shown below:

<u>MILESTONE</u>	<u>DESCRIPTION</u>	<u>APPROVAL SCHEDULE</u>	<u>CURRENT ESTIMATE</u>	<u>APPROVAL LEVEL</u>
SDP III	Deployment of LDS	01/91	Completed	DIRSSP
Special SDP	Deploy rehosted LDS	08/94	Completed	DIRSSP
SDP IV	Rehosted LDS Operational	3rd Qtr FY 95	3rd Qtr FY 95	DIRSSP

G. Contract Information: Technical Support - International Computers and Telecommunications, Inc (ICT) - Provides technical support services and expertise for OTR/DIRSSP in support of the TRIDENT Logistic Data System (LDS) Program Management. Contract is Cost Plus Fixed Fee (CPFF). Currently ICT is contractor and meets or exceeds contract requirements. Contract life is FY93 through FY95.

ICP II (PacifiCorp/Federal Data Corporation (FDC)) - Provides hardware, software, hardware/software maintenance, and operational support. Contract is Fixed Price (FP). Contractor meets the contract requirements.

SPLICE (FDC) - Provides IBM RS/6000 hardware, operating system software, and hardware/software maintenance. Contract is fixed price, indefinite delivery/ indefinite quantity (IDIQ). Contract life extends through FY98.

IDIQ/Requirements - Desktop IV, Super Minicomputer Follow-on, PC-LAN, PC-LAN+, and the Small Multi-User Computer (SMC) to provide hardware, local area network components, and peripheral devices.

H. Comparison with of FY 1995 Description Summary:

1. Technical Changes: None
2. Schedule Changes: None
3. Cost Changes: None meeting the 30% threshold.

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A. AIS Title and Number: Uniform ADP System-Inventory
Control Points (L54)

B. CIM Functional Area: Logistics

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars:

Approved Life-cycle cost: \$766.0M
Current Life-cycle cost: \$
Approved Program cost: \$318.3M
Current Program cost: \$

2. Constant base year dollars:

None available

3. Sunk Cost (actual): \$663.2M

4. Cost to complete: \$ 0.0M*

* The Navy's Uniform ADP System-Inventory Control Points (UADPS-ICP) budget for FY 95 through FY 97 is \$51.8M for support of the operational system. The Defense Information Systems Agency (DISA), as the program manager, has responsibility for funding the investment portion of UADPS-ICP.

UADPS-ICP was approved prior to the implementation of current Life Cycle Management (LCM) procedures. With the cancellation of the ICP Resolicitation Project and the close-out of the resystemization of UADPS-ICP software, an SDP IV was submitted for the remaining operational effort. Since that time, Corporate Information Management (CIM) policies, consolidation of DoD data processing centers, BRAC decisions, and the redefinition of cost for UADPS-ICP and cost for base level computing have changed the SDP IV Life-cycle and Program costs.

D. Cross Reference to Justification Books: The resources described under this AIS are in the Supply Management and Logistics Support Defense Business Operations Fund business areas.

E. System Description: The UADPS-ICP is the major logistics information system utilized by the Inventory Control Points (ICPs) to perform their basic responsibilities to identify, compute, forecast, budget, procure and position repair parts to satisfy Fleet and Navy logistical requirements.

UADPS-ICP provides the ICPs with the programs to forecast requirements, determine procurement deficiencies and generate procurement recommendations, budget, maintain stock status records, receive and process requisitions and referrals, provision and catalog items of supply, maintain technical information, and overall items and weapons systems management support. The Navy Fleet Material Support Office (FMSO) maintains the software for the UICP program suite used by the Aviation Supply Office (ASO) and the Ships Parts Control Center (SPCC).

As a result of the DOD Data Center Consolidation, the NAVSUP Data Centers servicing the ICPs have been capitalized by the Defense Information Systems Agency (DISA). The entirety of the investment portion of the ICP capital

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purchase budget also transferred to DISA. However, the operations budget will remain with the Navy, to purchase processing services from DISA. In response to the CIM initiative, standard information systems to support the mission requirements of the military services will be developed and implemented. Software development of the wholesale material management functions of UADPS-ICP has been tasked to the Joint Logistics Services Center (JLSC); financial functions to the Defense Financial and Accounting Service (DFAS); and procurement functions of UADPS-ICP to the CIM Procurement Council.

UADPS-ICP is an integrated system, portions of which were designated for replacement by CIM and more recently by the Defense Information Infrastructure (DII) Integration and Migrations Prototyping Project by ASD(C3I) in March 1994. Portions of UADPS-ICP have and/or may be selected as migratory systems. All development efforts on UICP are funded by the DOD functional proponents; e.g., JLSC-logistics, CIM Procurement Council-procurement, and DFAS-financial. Developmental efforts are authorized and funded by the functional proponents for the portions of UADPS-ICP that are migration systems, potential migration systems, interfaces with migration systems, and essential mandatory changes.

<u>Milestone</u>	<u>Description</u>	<u>Approved Schedule</u>	<u>Current Estimate</u>	<u>Milestone Decision Authority</u>
SDP II/III	Approval of ICP Resolicitation	12/88	Completed	ASN (FM)
SDP IV/V	Approval of Operational system	12/92	Completed	ASN (RD&A)

F. Program Accomplishments and Plans:

1. FY94 Accomplishments: Mainframe environmental support personnel at FMSO were capitalized by DISA. These personnel directly supported the ICPs running UICP and UADPS-SP systems.
2. FY95 Planned Program: During FY 1995, the move of the ASO workload to the Mechanicsburg Data Center (formerly SPCC) will be completed.
3. FY96/97 Planned Program: Costs reported in these years will fund continued operations.

G. Contract Information: All contracts are managed by DISA. One contract was awarded in February 1992 to International Computers and Telecommunications, Inc., covering maintenance of telecommunications equipment (terminals, PCs, printers, modems) located outside the data centers, but connected to them. Two contracts were awarded in September 1992 to PacificCorp to provide support for the operational data centers. They cover: (1) additional data storage devices; and (2) upgrades to CPUs, front end processors, memory, channels as well as technical support and training. A third data center support contract was awarded in September 1992 to Federal Data Corporation for maintenance of system software. Collectively, these four contracts replace the EDS contract.

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H. Comparison with FY 1995 Description Summary:

1. Technical Changes: None
2. Schedule Changes: None
3. Cost Changes: The decrease exceeding 30% in FY 1995 since the President's Budget reflects the decision of the Naval Supply Systems Command to report the costs for the UADPS-ICP software maintenance and mainframe processing under this AIS. The costs associated with mid-tier and local processing of UADPS-ICP and software maintenance of local unique material management applications were transferred to the base level computing budget.

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A. AIS Title and Number: Uniform ADP System-Stock Points (L58)

B. CIM Functional Area: Logistics

C. Life Cycle Cost and Program Cost:

The Uniform ADP System-Stock Points (UADPS-SP) predates Navy life cycle management approval. A Delegation of Procurement Authority (DPA) from GSA was granted on 8 March 1982 with CNO first endorsement on 9 April 1982. This DPA allows for the sustaining of the UADPS-SP computer configuration through upgrades and obsolete component replacement, some of which was accomplished under the Navy's Stock Point ADP Replacement (SPAR) program, prior to the DOD Data Center Consolidation. The Data Center Consolidation transferred all SPAR Capital Investment funding for hardware replacement to the Defense Information Systems Agency (DISA) to achieve hardware conversion and data processing facility consolidation under the DoD organization. UADPS-SP remains an operational system, running at DISA owned and operated data processing centers..

An enhancement of UADPS-SP, called UADPS-SP/U2, expands the current UADPS-SP functionality to incorporate the concept of "regionalization" of inventory management within the Department of Defense. Life cycle and program costs for this enhancement are as follows:

1. Then Year (Inflated) dollars:

Approved Life Cycle Cost:	\$29.1M
Current Life Cycle Cost:	\$29.1M
Approved Program Cost:	\$11.8M
Current Program Cost:	\$11.8M

2. Constant base year (FY 94) dollars:

Approved Life Cycle Cost:	\$27.3M
Current Life Cycle Cost:	\$27.3M
Approved Program Cost:	\$11.3M
Current Program Cost:	\$11.3M

3. Sunk Cost: \$10.1M

4. Cost to Complete: \$19.0M

D. Cross Reference to Justification Book: The resources described under this AIS are in the Military Personnel, Navy appropriation; the Operations and Maintenance, Navy appropriation, Budget Activity 1, Weapons Support, Air Operations, and Ship Operations and Budget Activity 3, Basic Skills and Advanced Training; Operations and Maintenance, Navy Reserve appropriation, Budget Activity 4, Servicewide Support, and the Defense Business Operations Fund under the Logistics Support, Supply Management, and Naval Air Warfare Center business areas.

E. System Description:

UADPS-SP is the standard, Navy-wide automated supply and financial management application system designed to support Navy operating forces. It is operational at over 80 Navy activities including Naval Air Stations, Naval Training Air Stations, Fleet and Industrial Support Centers (FISCs) and Naval Shipyards. UADPS-SP provides standard data processing support to Chief of

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Naval Operations, CINCPACFLT, CINCLANTFLT, Chief of Naval Education and Training, Chief of Naval Reserves, Comptroller of the Navy, and Commandant of the Marine Corps at 23 host ADP installations and at many remote activities which are satellites off those host installations.

UADPS-SP provides efficient and responsive supply support by providing for priority processing of material expenditure and receipt documents; preparing material issue and movement documents for use in picking, packing and shipping material; assuring integrated inventory, providing financial and fiscal processing; maintaining up-to-date stock inventory and financial/fiscal records providing for remote interrogation of master files, and preparing local and system-wide management statistics and reports. UADPS-SP produces issue and receipt transactions, management statistics, transaction item reports, and management reports on stock levels, issues, inventory value and catalog changes. These output products are used by the Fleet for supply support, the Navy Inventory Control Points for inventory management, and the Naval Supply Systems Command for management planning and control.

UADPS-SP is supported by a worldwide computer system operated by the DISA Information Processing Centers (IPCs), with the systems design, development, programming, and analysis services provided by the Fleet Material Support Office (FMSO).

<u>Milestone</u>	<u>Approval Date</u>	<u>Approval Authority</u>
ASDP FOR U2	Aug 94	NISMC

F. Program Accomplishments and Plans:

1. FY 1994 Accomplishments: The FISCs in San Diego, Pearl Harbor, Jacksonville, Norfolk, Puget Sound, Yokosuka and Guam were implemented with changes to UADPS-SP that provide regionalized supply support to activities in their geographic areas, thereby reducing transportation, inventory management and procurement costs. Other significant improvements to UADPS-SP applications included program modifications that interface with Stock Point Expert Systems, incorporate 9 Cog excess policy, increase asset visibility, streamline linkages to mainframe systems and improve visibility of repairable items in-transit to and from repair.
2. FY 1995 Planned Program: Enhancements to on-line replenishment, including warehousing and redistribution requirements and Naval Air Station requirements. Computations for repairables will be incorporated into FISC applications along with financial interfaces and non-standard material handling requirements. A FISC Management Information System and WINDOWS interface will be developed to update information systems capabilities at the FISCs.
3. FY 1996/1997 Planned Program: Continue refinement and consolidation of stock point systems along with development of interface programs with CIM systems, including the Defense Distribution Standard System (DSS) and Financial Management Systems. Portions of the UADPS-SP mainframe system will be

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rehosted on to client/server systems in order to take advantage of newest technologies and allow the FISCs to be more responsive to the needs of their customers.

G. Contract Information: The UADPS-SP contracts are managed by DISA. One prime contractor is UNISYS, who provides maintenance on the currently installed Burroughs equipment, under an indefinite quantity/indefinite delivery contract which is delivery order driven. The second prime contractor is Electronic Data Systems (EDS) for hardware (predominantly IBM compatible) and systems software. This is a firm, fixed price, indefinite quantity/indefinite delivery contract. EDS's performance has been satisfactory overall and the technical support of exceptionally high quality.

H. Comparison with the FY 95 Descriptive Summary:

1. Technical Changes: None
2. Schedule Changes: None
3. Cost Changes: None meeting the 30% threshold.

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A. AIS Title and Number: Workload Control System (V22)

B. CIM Functional Area: Logistics

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars

Approved Life-cycle cost: \$ 981.1 (in millions of dollars)

Estimated Life-cycle cost: \$ 981.1 (in millions of dollars)

Approved Program cost: \$ 26.5 (in millions of dollars)

Estimated Program cost: \$ 26.5 (in millions of dollars)

2. Constant base year (FY *) dollars

*WCS established FY68 before determined base year.

3. Sunk Cost (actual): \$ 738.0 (in millions of dollars)

4. Cost To Complete: \$ 253.1 (in millions of dollars)

E. Cross Reference to Justification Books: The resources described under this AIS are in the Defense Business Operating Fund, Depot Maintenance.

F. System Description: The Operational Workload Control System (WCS) directly supports the mission of the six Naval Aviation Depots. It provides a means to identify maintenance requirements for the aircraft, engines, missiles and components during Standard Depot Level Maintenance (SDLM), including the identification of the work skills required, the equipment necessary for repair and overhaul, special tools needed, and the flow and anticipated maintenance time for the repair process. WCS also produces shop orders which provide a description of the work to be performed, the routing sequence for the repair, a means to record and process labor, time standards for a given repair operation, and the technical directives that dictate the repair or modification. WCS records the location and status of all work in process within the depot, records repair completion dates for use in establishing preventive maintenance scheduled, provides workload standards and establishes induction occurrence factors. The system is the source of payroll information in that it provides the comptroller with employee pay computations, including special pay rates and accounting and leave accounting information. WCS directly supports other financial accounting and cost reporting systems within the depots, providing information to assist in the control and management of inventory and supply center issues and turn-ins, including the capability to inventory all depot owned equipment and track the history of repair. Other functions of the WCS in support of the depot mission include providing an automated manufacturing application for design, analysis, and standardization of parts to support the aircraft, engines, missiles or components programs. WCS also provides a means to develop annual workload requirements, long range planning functions and management reports that assist the depot in performing the day to day functions of overhaul and repair. WCS is an integrated part of the business of the depot corporation and provides information to a number of external systems and activities that depend on its data in support of their mission. These interface entities extend to the Uniform Automated Data Processing System for Stock Points (UADPS-SP), the DLA Centers, the Naval Aviation Depot Operations Center, and the personnel and payroll systems at each NAVAVNDEPOT. WCS also supports a number of other logistic management processes including the Naval Aviation Logistics Data Analysis (NALDA) System, the Selected Equipment Repair

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Management Information System (SERMIS), the Defense Standard Civilian Payroll System (DSCPS), and the Bar-Coded Electronic Exchange Signature (BREES) system. Within the corporate system, WCS interfaces with the Master Component Rework Control (MCRC), the NAVAIR Industrial Financial Management System (NIFMS), the NAVAIR Industrial Material Management System (NIMMS), and the Automated Storage and Kitting Retrieval System (ASKARS). To provide the functions as described, WCS is comprised of fifteen integrated applications which support a myriad of shop floor functions from the simplest identification of a part to the final complexities of measuring the quality of the end product. These applications are: 1) Master Data Record (MDR), an on-line application which contains data elements of the system; 2) Operating Documents (OPDOCS), provides input forms, on-line input screens, cards, card images, reports, screen inquiries, and listings; 3) Feedback, provides the Work In Process (WIP) File for all work operations performed in the depots, the capability to record attendance, record and calculate labor expended by an employee for a given operation, a series of operations or an end item, record the location and status of all work in process within the depot, record completion dates for use in the establishment of preventive maintenance schedules, and report data which reflects the status of work being performed compared to scheduled work; 4) Production Status (PS), provides component inductions, production, financial status, and return data; 5) Manage Facilities, provides equipment detail record master files and data relative to plant property and capital equipment; 6) Weekly Induction Scheduling (WIS), provides scheduling of the component requirements from the Aviation Supply Office (ASO); 7) Material Usage (MU), collects and reports material used and cost information relative to the component program; 8) Utilities, provides special routines, processes, functions and files common to the entire system; 9) Quality Assurance (QA), provides a management reporting vehicle for the QA program within the depots; 10) Workload History, provides a repository for expended hours for the various workload programs; 11) Manage Manpower, tracks the availability, location, and status of manpower and collects, edits, and validates data concerning attendance and production; 12) Depot Maintenance Data System (DMDS), collects depot level maintenance data and reports this data to the 3M database system; 13) Entitlement, processes employee labor for the pay period to assure proper pay entitlement, results in a time and attendance labor file; 14) Manufacturing, provides tool for creating editing, storing, reviewing, and printing process plans; and 15) Computerized Workload Planning and Budgeting System (CWPABS), provides work loading for developing annual workload requirements, manpower budgets, pricing budgets, and workload pricing.

The WCS Central Maintenance Activity has been designated as the Central Design Activity (CDA) and is located at NAVAVNDEPOT Jacksonville, FL. The CMA is responsible for system maintenance for applications, system software, and technical support. The CMA is also responsible for the quality and technical design of the system, configuration, and data base environment and is directly responsible for assisting the Quality Assurance Team (QAT) and Application Managers (AM) in support of other program tests and audits as required. The CMA provides programming and technical alterations defined by AMs and approved by the WCS PMO, implements approved alterations to existing application software, performs routine maintenance of system software to ensure continual operations, writes system specifications, performs the functions to accurately document WCS software, and serves as technical advisor for special action teams established by the WCS PMO. The CMA provides programming support for: routine maintenance/operation support of baseline programs; Program Change Request (PCR)/Program Investigation Request (PIR) assessments, level of effort and manhour estimates, with alternate solutions; modifications of software to provide capabilities described in the documentation provided by AMs;

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test plans as required to support system alterations; system/subsystem specifications, database specifications, computer operations manuals, and program maintenance manuals; personnel support for implementation teams; and assistance and implementation of software alterations as certified by AMs.

G. Program Accomplishments and Plans

1. FY94 Accomplishments: WCS supported Base Realignment and Closure (BRAC 93) transitions. The three remaining depots are supported by WCS in transitioning data related to workload. The three closing depots are utilizing WCS resources to supplement the loss of their local personnel due to retirement, resignation, RIFs, etc. Data related transfers include MDRs, Manage Facilities Equipment Detail Records, and Manufacturing Process Plans.

WCS redirected resources as Depot Maintenance Standard System (DMSS) requirements develop at the Initial Operating Site (IOS), NADEP Jacksonville. Interface initiatives planned, underway or completed are: RRP-M (DMSS); RRP-P (PDMSS); RRP-T (TIMA); and RRP-I (IMACS). Many other interfaces will be required as DMSS comes on-line. The WCS will be maintained in a "caretaker" status, and run parallel with DMSS for at least three to four years. Additionally, modules (applications) of WCS and DMSS do not fit as a one for one replacement, major impacts caused by this loss of functionality could occur, unless the WCS modules are interfaced. This type of analysis, corporate decision making is a tasking of the DMSS Transition Team. It is anticipated that our TEAM strategy for phase out of selected legacy systems (modules/applications) will develop throughout the balance of this fiscal year, and subsequent budget submits will reflect this strategy. Pending such decisions all Naval Aviation Depot standard systems have been placed in a "caretaker" status.

Other significant accomplishments include:

- a) WCS Security Certification requirements were completed as required by DOD 5200.28-STD, OPNAVINST 5230.1A, SECNAVINST 5239.2 and NAVAIRINST 5239.2. Security certification provides enhanced accreditation of computer systems.
- b) Component Unit Pricing (CUP) Phase II addresses the requirement to update the Master Data Record (MDR) with budget changes to unit prices of components. This modification will save the depot users time in making changes to unit prices on an individual basis.
- c) Manage Facilities Release 7.1 fulfilled requirements of approximately 25 (PCRs)/(PIRs) primarily addressing Preventive Maintenance History Reporting.
- d) Manufacturing Release 08 completed requirements of approximately 14 routine PCRs/PIRs.

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e) Depot Maintenance Data System (DMDS) Data Collection Enhancements dealt with the Information Systems Executive Board (ISEB) direction to transition front-end transactions from the TANDEM computer to the UNISYS computer. AIR-43A also directed the enhancement of DMDS by making data collection more user friendly.

f) Transition of Manage Manpower from TANDEM to UNISYS consolidates all Feedback and Quality Assurance on one mainframe which will provide many opportunities for enhancements. This action also enables the depots to downsize their TANDEM requirements once the transactions are removed. 147 of the 188 required transactions have been implemented to date.

g) Electronic Signature/Certification of Time and Attendance Data. This project will provide proof of concept for producing electronic signatures, using smart card technology, for WCS Time and Attendance data, thus eliminating the requirement for NAVAVNDEPOT supervisors to provide handwritten signatures on hard copy Daily Labor Exception Reports (DLER).

i) Competition requirements include the real-time update of the Feedback Application WIP file with Operating Documents (OPDOCs) Emergent Work records, the conversion of the History Application MAPPER based Competition Additional Requirements Tracking System (CARTS) subsystem to TIP based OPDOCs Application sub-system, increased front-end validation on labor inputs to the Feedback Application to provide better control of Competitive bid workload, and the modification of the Manufacturing Application to accommodate competition cost tracking.

j) The transfer of the Elemental Standard Data (ESD) Repository from Alameda to Cherry Point was required by BRAC 93. Since the Repository is a corporate data base, it was agreed that the WCS Project Manager and the Central Maintenance Activity (CMA) would assume maintenance of the system at no additional personnel cost to the corporation.

2. FY95 Planned Program: Continuation of DMSS implementation at IOS and BRAC 93 transitions.

Additionally, Defense Civilian Payroll System (DCPS) Central Design Agency continues to release changes to the baseline time and attendance interface requirements. Some changes are considered to be major as they impact multiple applications within WCS as well as NIFMS.

3. FY96 Planned Program: Continuation of DMSS implementation at IOS and BRAC 93 transitions.

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4. FY97 Planned Program: Continuation of DMSS implementation at IOS, roll-out to Cherry Point and North Island. Complete BRAC 93 transitions.

H. Contract Information: N/A

I. Comparison with FY 1995 Descriptive Summary:

1. Technical Changes: None
2. Schedule Changes: None
3. Cost Changes: First time reporting due to change in threshold.

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- A. AIS Title and Number: Automation of Procurement and Accounting Data Entry (L55)
- B. CIM Functional Area: Procurement and Contract Administration
- C. Life Cycle Cost and Program Cost:
1. Then year (Inflated) dollars

Approved Life-cycle cost:	\$138.4M
Current Life-cycle cost:	\$151.1M
Approved Program cost:	\$ 64.0M
Current Program cost:	\$ 79.1M
 2. Constant base year (FY88) dollars

Approved Life-cycle cost:	\$ 91.7M
Current Life-cycle cost:	\$
Approved Program cost:	\$
Current Life-cycle cost:	\$
 3. Sunk Cost (actual): \$108.1M
 4. Cost to Complete: \$ 43.0M

Note: The Current Life-cycle cost and Program cost estimates were taken from the updated Life Cycle Management documentation to be submitted to the approval authority (Naval Information System Management Center (NISMC)) in March 1995.

D. Cross Reference to Justification Books: The resources described under this AIS are in the Operations and Maintenance, Navy appropriation, Budget Activity 4, Logistics Operations/Technical Support; the Other Procurement, Navy appropriation, Budget Activity 7, Computer Acquisition Program, P-1 Line Item 226; and the Defense Business Operations Fund Logistics Support, Naval Air Warfare Center, and Naval Shipyards business areas.

E. System Description: APADE provides an automated system that facilitates administration, control, and processing of all purchase requests within the procurement component by providing: document tracking, management and buyer support information, automated document preparation, and automated interface capabilities. The system is being installed at Naval Supply Systems Command (NAVSUPSYSCOM) field purchasing activities (Fleet and Industrial Support Centers (FISCs) and Navy Field Contracting (NFC) Centers (25 sites in all). The Fleet Material Support Office (FMSO), Mechanicsburg, PA is the central design activity (CDA) for APADE.

APADE provides a modern decision support system for Navy buyers, a timely management information system for procurement managers and automated document preparation and distribution capabilities to ease the procurement administrative burden. APADE was specifically designed to identify and preclude overpriced spare parts at the buyer's desk prior to the award of a contract or purchase order. By providing the buyer with item price and vendor performance histories, providing the manager with up-to-the-minute decision-making information, automating systems interface and documenting overpriced spare parts, APADE improves the productivity of the Navy's procurement personnel.

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The Corporate Information Management's (CIM's) current procurement initiative provides for the procurement of a commercially available software application that would meet the needs of all of the Services. This is in-lieu of the original plan to design/develop a Standard Procurement System (SPS). The deployment of this SPS is not planned until December 1997. Based upon this schedule, the Navy was directed to plan for the continued operation of APADE through its system's life in FY 1999. The APADE local area network (LAN) is a standard commercial product (NOVELL) that is compatible with the equipment configuration planned for the SPS. The Director of the Procurement CIM agreed with the continued deployment of the APADE LAN and included these LANs as part of Sections 7 and 8 of the SPS Functional Economic Analysis. APADE funding for LANS was eliminated during the Department of Navy FY 96/97 POM review in response to the original CIM plan and Deputy Secretary of Defense direction to standardize information systems by October 1996.

The APADE program office is aggressively pursuing the most efficient maintenance strategies until SPS is deployed and will also continue to seek funding for changes dictated by statute or regulation. Concurrently, the Deputy Undersecretary of Defense (Acquisition Reform) has authorized the Navy Electronic Data Interchange (EDI) project office to implement EDI capabilities at 20 APADE sites in FY 95/96. Development/modernization funding reflected in the APADE budget supports EDI technology development and implementation. Therefore, APADE complies with the CIM guidance to maintain automated procurement support until deployment of the SPS, and DOD guidance to implement EDI in contracting.

F. Program Accomplishments and Plans: APADE was developed in phases: Phase I for small purchases (up to \$25,000); Phase II system interface; Phase III contract management and milestones; and Phase IV for large purchases (over \$25,000). Phases I through III have Milestone III approval.

<u>Milestone</u>	<u>Description</u>	<u>Approved Schedule</u>	<u>Current Estimate</u>	<u>Milestone Decision thority</u>
MNS	Requirements Statement	9/85	Completed	CNO (OP-04)
III	Phase III	7/88	Completed	NAVDAC
III	Phase IV and approval to deploy total APADE System	10/89	03/95	NISMC

The Phase IV prototype has been deployed at all APADE sites. This phase enables the largest Navy Field Contracting Centers to utilize state-of-the-art automation in both small and large purchase functions. Due to problems incurred during the testing of the Phase IV software, resultant changes, and administration/review requirements, the schedule for Milestone III approval has been revised. Independent testing was complete in December 1992, and results were received in late March 1993. LCM Milestone III documentation has been prepared for submission to the NISMC, and is under review within the Navy.

1. FY 94 Accomplishments: The APADE Program Office reprioritized and accelerated LAN implementations to accommodate the Defense Information Systems Agency (DISA) consolidations of the Tandem mainframes. While these consolidations provide the program only nominal savings before FY97, the sites have been provided additional communications capa-

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bility and are better prepared for the DISA effort. Other tools provided by the LANs have allowed the sites to improve individual productivity and to electronically store, fold and transfer large amounts of files, instructions and correspondence. Transactions for the electronic transmission of Requests for Quotations (RFQs) and Blanket Purchase Agreement (BPA) call orders via EDI were completed, tested, and implemented at two sites. In addition, certain functionalities required for the FISC operations were approved and incorporated into the system, allowing APADE to accommodate the revised FISC structure and associated work processes.

2. FY 95 Planned Program: LAN installations are expected to be completed. DISA will continue to consolidate the Tandem operations. EDI development will continue, including transmission of small purchase/delivery orders, receipt of quotes and other transactions. EDI will be implemented at a majority of the APADE sites, thus allowing them to take advantage of the increased dollar threshold for small purchases enacted by Congress.
3. FY 96/97 Planned Program: The Program Office will continue its aggressive maintenance strategy to accommodate regulatory changes while operating within an ever-decreasing Defense budget; and, the EDI program office will support the continued implementation of electronic commerce, as directed.

G. Contract Information:

Hardware (PCs/printers): Systems Engineering and Security, Inc.

Firm-fixed price, indefinite quantity/indefinite delivery.

Maintenance: Federal Data Corporation contract
Systems Engineering & Security, Inc.
(workstations/LAN)

H. Comparison of FY 1995 Description Summary:

1. Technical Changes: Due to out-year budget reductions, LAN enhancements and upgrades to existing LANS, implementations to sites still without LAN capabilities, and associated COTS upgrades in years FY 96-99 are no longer possible. Therefore, the standard LAN will be redesigned in order to provide basic network capability to as many sites as possible.
2. Schedule Changes: The CIM standard procurement system is not expected to replace APADE as originally planned. The LAN implementation schedule in SDP III has undergone revision to reflect both Tandem consolidation plans and budget reductions.

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3. Cost Changes: No increase or decrease of 30% or greater occurs in the FY 95 column from the President's budget. No increases or decreases of 30% or greater occur from FY 95 to FY 96 or from FY 96 to FY 97.

EXHIBIT 43 (IT-3)
FEDERAL INFORMATION PROCESSING
RESOURCES REQUIREMENTS AND
INDEFINITE DELIVERY/INDEFINITE
QUANTITY CONTRACTS

SECTION 5

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Note: Changes from the FY95 Presidential submission are the inclusion of the Sustaining Base Information Services (SBIS), Personal Computer Local Area Network Plus (PCLAN +), New Technologies for Office and Portable Systems (NTOPS), Unified Local Area Network Architecture II (ULANA II), Software I (SWI), and Defense Message System/Gossip Acquisition. The deletions include Air Force Minicomputer Multi User System (AMMUS), Standard Software Requirements Contract I, and Desktop III.

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- A. Contract Name: Defense Enterprise Integration Services
- B. Description of Contract: The purpose of this contract is to obtain Federal Information Processing (FIP) support for technical integration services, systems engineering and related administrative services to migrate DOD to an open system environment.
- C. Contract Numbers: DCA100-94-D-0014-Computer Sciences Corporation
DCA100-94-D-0015-BDM Engineering Services
DCA100-94-D-0016-Boeing Information Services Inc.
DCA100-94-D-0017-Electronic Data Systems Corporation
DCA100-94-D-0018-Martin Marietta Technical Svcs, Inc.
DCA100-94-D-0019-Paramax Systems Corporation
- D. Estimated Contract Requirements by appropriation (\$000):

	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>
O&M,N	2,160	1,360	1,660
O&M,MC	1,000	1,000	1,000
DBOF	5,315	5,332	8,148
OP,N	2,000	0	0
NAF	1,100	1,150	0
Total	11,575	8,842	10,808

- E. Contract Data: Not applicable, DISA is the lead component.

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A. Contract Name: Army Joint Service Small Multi-User Computer (SMC)

B. Description of Contract: The SMC contract provides the Navy, Army, and DLA with a contract for use in acquiring hardware and software to support stand-alone and multi-user office functions and integrate existing government-owned office automation equipment into multi-user systems. The contract provides the Prime EXL 320 small multi-user computer with the UNIX System V operating system; the Everex 300D smart terminal using either the UNIX 386/SX or MS-DOS operating systems; the Uniplex Integrated Menus system; and supports the GOSIP, TCP/IP, SNA, and DDN communications standards. Other options include an SQL database, word-processing, graphics/text integration, several compilers, printers, OCR units, image scanners, WORM and CD-ROM storage.

C. Contract Number: DAHC94-90-D-0012

D. Estimated Contract Requirements by appropriation (\$000):

	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>
O&M,N	24,646	8,844	1,659
O&M,NR	84	0	0
O&M,MC	5,000	100	100
OP,N	12,952	628	234
DBOF	37,058	5,006	4,964
RDT&E	2,516	1,427	1,251
WP,N	328	334	338
BRAC	12,558	2,500	4,000
FMS	244	230	5
SCN	304	12	12
Total	95,690	19,081	12,563

E. Contract Data: Not Applicable. Army is the lead component.

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A. Contract Name: Army Lightweight Computer Unit (LCU)

B. Description of Contract: Contract provides for procurement of a ruggedized lightweight computer unit that is a laptop with 5 AT board slots supporting the operational requirements of the Common Hardware and Software (CHS) program. This is an open system that provides both Portable Operating System for Computer Environment (POSIX) and Government Open System Interconnection Profile (GOSIP) compliant operating systems and has the capability to run applications under UNIX or MS-DOS.

C. Contract Number: DAAB07-91-C-N250

D. Estimated Contract Requirements by appropriation (\$000):

	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>
OP,N	895	992	30
PMC	5,000	7,000	500
DBOF	405	405	400
Total	6,300	8,397	930

E. Contract Data: Not Applicable. Army is the lead component.

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- A. Contract Name: Army Sustaining Base Information Services (SBIS)
- B. Description of Contract: Open Systems Environment (OSE) compliant automation infrastructure (NDI hardware and associated Commercial Off the Shelf (COTS) software).
- C. Contract Number: DAHC94-93-D0013
- D. Estimated Contract Requirements by appropriation (\$000):
- | | <u>FY95</u> | <u>FY96</u> | <u>FY97</u> |
|--------|-------------|-------------|-------------|
| O&M,N | 2,580 | 2,250 | 2,253 |
| O&M,NR | 55 | 30 | 55 |
| OP,N | 3,520 | 2,980 | 1,760 |
| DBOF | 330 | 230 | 230 |
| Total | 6,485 | 5,490 | 4,298 |
- E. Contract Data: Not Applicable. Army is the lead component.

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User

A. Contract Name: Air Force Standard Multi-User Small Computer Requirements Contract (SMSCRC)

B. Description of Contract: The contract provides for the purchase of up to 22,000 AT&T 3B2/600G systems which allow for 2 to 64 concurrent users. Other capabilities available in the contract include: Tempest systems, office automation and data-base software, hardware and software maintenance, system support, and training services.

C. Contract Number: F19630-88-D-0005

D. Estimated Contract Requirements by appropriation (\$000):

	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>
O&M,N	228	202	47
O&M,MC	50	50	0
OP,N	30	0	0
DBOF	2,204	1,151	346
Total	2,512	1,403	393

E. Contract Data: Not Applicable. Air Force is the lead component.

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User

A. Contract Name: Software I (SWI)

B. Description of Contract: This contract will provide office automation software for both existing and future desktop personal computers. The contract will provide wordprocessing, spreadsheets, database management systems, electronic forms, publishing, utilities, etc.

C. Contract Number: Not Yet Awarded

D. Estimated Contract Requirements by appropriation (\$000):

	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>
DBOF	0	1,005	1,005
Total	0	1,005	1,005

E. Contract Data: Not Applicable. Air Force is the lead component.

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User

A. Contract Name: Desktop IV

B. Description of Contract: Basic unit, Intermediate unit, Advanced unit and Computer-aided engineering unit are the four system configurations provided by both contractors. Each unit is a small computer based system with monitor and keyboard that can be ordered with or without office automation software. Other options include printers and backup drives.

C. Contract Number: F01620-92-D-0003

D. Estimated Contract Requirements by appropriation (\$000):

	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>
O&M,N	6,578	9,293	4,910
O&M,NR	284	111	11
O&M,MC	1,000	1,000	500
OP,N	3,664	243	0
WP,N	94	94	40
DBOF	27,389	14,546	10,641
RDT&E	5,554	5,410	5,156
FMS	183	180	5
BRAC	5,081	1,100	2,144
SC,N	15	0	0
Total	49,842	31,977	23,407

E. Contract Data: Not Applicable. Air Force is the lead component.

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User

A. Contract Name: Integrated Computer Aided Software Engineering
(I-CASE)

B. Description of Contract: Provides commercial off-the-shelf life cycle software development tools to support open systems. Contract includes, software, training, and support services.

C. Contract Number: F01620-91-R-A254

D. Estimated Contract Requirements by appropriation (\$000):

	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>
PMC	5,000	10,000	10,000
DBOF	1,600	1,200	200
RDT&E	100	100	100
Total	6,700	11,300	10,300

E. Contract Data: Not Applicable. Air Force is the lead component.

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User

A. Contract Name: Air Force Unified Local Area Network Architecture II
(ULANA II)

B. Description of Contract: Provides local area network (LAN) hardware and software components. These components will permit interconnectivity between mainframe computers, mini-computers, workstations, and terminals from different vendors by using standard protocols.

C. Contract Number: F34608-94-D-0008 and F34608-94-D-0011

D. Estimated Contract Requirements by appropriation (\$000):

	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>
O&M,N	5,443	6,437	6,601
O&M,MC	5,000	10,000	10,000
OP,N	1,133	2,500	2,100
DBOF	9,189	4,339	4,239
RDT&E	765	782	798
OM,NR	240	100	100
BRAC	0	0	500
Total	21,770	24,158	24,338

E. Contract Data: Not Applicable. Air Force is the lead component.

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User

A. Contract Name: Defense Message System/GOSIP Acquisition Contract
(DMS/GOSIP)

B. Description of Contract: Hardware requirements include hardware platforms to support DMS/GOSIP infrastructure applications and Personal Computer Memory Card International Association (PCMCIA) peripheral devices to support security.

C. Contract Number: F01620-93-R-A211

D. Estimated Contract Requirements by appropriation (\$000):

	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>
O&M,N	2,456	4,360	5,034
O&M,NR	0	30	30
OP,N	8,829	9,813	12,859
PMC	5,000	10,000	10,000
DBOF	3,200	1,228	1,456
WP,N	0	24	0
Total	19,485	25,455	29,379

E. Contract Data: Not Applicable. Air Force is the lead component.

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Lead Component

- A. Contract Name: Standard Desktop Computer Companion Contract (SDCCC)
- B. Description of Contract: This is joint service procurement awarded to GTSI. Contract provides for obtaining additional microcomputer hardware peripherals, and software that can be used with existing Zenith 248 desktop microcomputers.
- C. Contract Number: N66032-91-D-0002
- D. Estimated Contract Requirements by appropriation (\$000):

	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>
O&M,N	746	531	121
O&M,MC	100	100	0
OP,N	200	0	0
WP,N	60	60	60
DBOF	2,056	321	20
RDT&E	39	32	10
Total	3,201	1,044	211

E. Contract Data -- Lead Component: Navy

1. Contract awarded to: Government Technology Services, Inc
2. Contract Award Date: 8 February 1991
3. Brand name(s) and model number(s) of primary hardware and software: H/W: IOLINE Corp Printers; Control Concepts Disk Drives; Mountain Gate Worm; National Computer Systems Optical Mark Readers; Microtek Lab Fax Scanners; and Hewlett Packard Printers. S/W: ALDUS Corp Pagemaker; Delrina forms manager; microrim rbase Upgrade; & Wordtech Systems Quick Silver.
4. Contract duration in years: 5 (3yrs for H/W - S/W, 5yrs for Maint)
(Contract reopens for H/W - S/W 3/95 thru 9/95)
5. Contract renewal options: None
6. Estimated value of contract: \$610M
7. Minimum obligation by FY: None

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Lead Component

A. Contract Name: Personal Computer Local Area Network (PC-LAN)

B. Description of Contract: The contract provides AST Premium 90486s as servers; however, government-owned 80286s (e.g., Zenith 248) or 80386s (Desktop III PCs) may also be used. Novell's Netware is the Network Operating System provided.

C. Contract Number: F19630-91-D-0001

D. Estimated Contract Requirements by appropriation (\$000):

	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>
O&M,N	5,149	4,525	255
O&M,NR	5	5	5
O&M,MC	8,000	3,000	3,000
OP,N	75	0	0
DBOF	5,612	4,125	4,654
RDT&E	935	936	956
BRAC	1,000	1,000	1,000
Total	20,776	13,591	9,870

E. Contract Data -- Lead Component: Navy

1. Contract awarded to: Digital Equipment Corporation
2. Contract Award Date: 6 March 1991
3. Brand name(s) and model number(s) of primary hardware and software:

<u>Model</u>	<u>Brand Name</u>
115	AST Premium 486/25
325	25 AST Premium 486/25
DSI1691	CAPERTRONIC
Ultra 1400	Princeton Graphics Systems
330S1A-BF	300 MB Disk Subsystem, Storage Dimension, BoxStor
330S1A-BF	300 MB Disk Subsystem, Storage Dimension
MS OS/2	AST Research Inc
V2.15c	NOVELL SFT Netware
V2.2	NOVELL SFT Netware
OL800	OKIDATA
V3.0	NOVELL SFT Netware
V3.1	NOVELL Netware
V3.11	NOVELL Netware
LTA-M	BLUE LANCE LT Auditor

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OS2&DOS	SYTRON CORP SY-TOS Plus
V3.15	CC:MAIL, LAN
V1.1	CC:MAIL OS/2 Interface
V1.5	POWERCORE Netware Scheduler II
V1.0	ORACLE DBMS
905-302029-	Dial-In/Out Incremental Expansion Interface Module 001
V1.42	DYNAMIC MICRO PROCESSOR ASSOCIATES (DMA) ASCOM IV
QX/4232bis	External modem
NQ-FA520	BLACK BOX AT
905-302021	Dial-In/Out Asynchronous Communication
905-302031	NOVELL NACS
GLS200-32	Unisys (Sperry) (UTS)/Connection CHI Corporation
SMT200	NOVELL LAN
EN/100	GOE MICROCOM RS-232
TR100	GOE MICROCOM RS-232
MLB/6001	GOE MICROCOM

4. Contract duration in years: 6 years
5. Contract renewal options: The initial contract award period is from March 1991 through December 1992, with options to extend the contract for purchase up to three years, and three additional years to continue netware analyst/engineering support services, spare parts and maintenance.
6. Estimated value of contract: \$54.1M
7. Minimum obligation by FY: None

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Lead Component

A. Contract Name: Personal Computer Local Area Network Plus (PCLAN+)

B. Description of Contract: Competitive contract to provide the Navy, DOD activities, the FBI, and other government activities with standard cost effective and modern system sources needed for obtaining Local Area Network (LAN) and enterprise network technology. The contract will provide networking hardware (server/workstations and related components, interface cards, cable plant and internetworking components), software (operating system, networking and applications) and services to develop, install, enhance, provide training and technical support and maintain LANs.

C. Contract Number: Not yet awarded.

D. Estimated Contract Requirements by appropriation (\$000):

	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>
O&M,N	1,484	15,677	17,365
O&M,NR	50	564	690
O&M,MC	2,000	10,000	10,000
OP,N	907	1,810	1,909
DBOF	17,918	28,515	28,717
RDT&E	378	227	205
WP,N	131	171	137
Total	22,868	56,964	59,023

E. Contract Data -- Lead Component: Navy

1. Contract awarded to: Not yet awarded
2. Contract award Date: Not yet awarded
3. Brand names(s) and model number(s) of primary hardware and software: N/A
4. Contract duration (in years): 5
5. Contract renewal options: None
6. Estimated value of contract: \$527M

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Lead Component

A. Contract Name: Computer Aided Design Second Acquisition, Printing & Publishing (CAD 2 P&P)

B. Description of Contract: This is a requirements type contract to provide the Navy with CAD/CAM tools to improve engineering design, manufacturing and analysis capabilities in the Printing and Publishing area. The contract will include the CPU, disk drives, tape drives, printers, engineering work-stations, system software, engineering tools, graphics, training, maintenance, documentation and support services.

C. Contract Number: N00600-92-D-0620

D. Estimated Contract Requirements by appropriation (\$000):

	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>
O&M,N	144	158	140
RDT&E	10	10	10
WP,N	10	11	0
Total	164	179	150

E. Contract Data -- Lead Component: Navy

1. Contract awarded to: Eastman Kodak Company
2. Contract Award Date: 7 November 1991
3. Brand name(s) and model number(s) of primary hardware and software:
Workstation: SUN SPARC II+
Software: ARBORTEXT
4. Contract duration in years: 3 years
5. Contract renewal options: 5
6. Estimated value of contract: \$38M
7. Minimum obligation by FY: None

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Lead Component

- A. Contract Name: Computer Aided Design Second Acquisition, Marine & Mechanical Design (CAD 2 MMD)
- B. Description of Contract: Engineering workstations, peripherals, and engineering design software and support services.
- C. Contract Number: N66032-91-D-0003
- D. Estimated Contract Requirements by appropriation (\$000):

	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>
O&M,N	104	1,263	1,240
OP,N	727	535	521
WP,N	100	100	100
DBOF	6,586	6,746	5,987
RDT&E	4,319	3,110	3,173
Total	11,836	11,754	11,021

- E. Contract Data -- Lead Component: Navy
1. Contract awarded to: Intergraph Corporation
 2. Contract Award Date: 8 April 1991
 3. Brand name(s) and model number(s) of primary hardware and software:
Workstation: INTERPRO 6240, 6280, and 2020 series
Software: INTERGRAPH
 4. Contract duration in years: 3 years
 5. Contract renewal options: 9
 6. Estimated value of contract: \$363M
 7. Minimum obligation by FY: None

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Lead Component

A. Contract Name: Computer Aided Design Second Acquisition, Facilities Engineering Design (CAD 2 FAC)

B. Description of Contract: Engineering workstations, peripherals, and engineering design software and support services.

C. Contract Numbers: N66032-93-D-0021/0022

D. Estimated Contract Requirements by appropriation (\$000):

	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>
O&M,N	9,930	1,438	1,344
OP,N	960	252	250
DBOF	7,861	9,111	4,779
RDT&E	275	130	50
WP,N	129	23	17
MC,N	237	406	395
Total	19,392	11,360	6,835

E. Contract Data -- Lead Component: Navy

1. Contract awarded to: Intergraph Corporation/Cordant, Inc
2. Contract Award Date: September 1993
3. Brand name(s) and model number(s) of primary hardware and software:
Workstation: IP 2530/6750 & SUN 4/15EC-16-P43, 4/15C-16,4/305TXIN-32
Software: INTERGRAPH & AUTODESK
4. Contract duration in years: 3 years
5. Contract renewal options: 9
6. Estimated value of contract: \$500M + \$50M for Non-DOD
7. Minimum obligation by FY: None

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Lead Component

- A. Contract Name: Computer Aided Design Second Acquisition, Aeronautical & Electrical Design (CAD 2 AIR)
- B. Description of Contract: Engineering workstations, peripherals, and engineering design software and support services.
- C. Contract Number: N66032-94-D-0012
- D. Estimated Contract Requirements by appropriation (\$000):

	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>
O&M,N	0	120	420
OP,N	50	40	40
WP,N	150	115	110
DBOF	8,206	7,799	5,178
RDT&E	110	110	110
Total	8,516	8,184	5,858

- E. Contract Data -- Lead Component: Navy
1. Contract awarded to: Intergraph Corporation
 2. Contract Award Date: July 1994
 3. Brand name(s) and model number(s) of primary hardware and software: Hardware; Intergraph Model IP6400's and 6800's with twisted pair and Clipper Chip technology. Software: Intergraph Products: Engineering Information Management System (EMS); ACE Plus (Simulation), Digital Design Engineering; PCB Engineering; Analog Design; ASIC Design, INFOMIXs Database Management.
 4. Contract duration (in years): 12 Years (8 yrs ordering of hardware and software, and 4 additional years for maintenance, training, and support services).
 5. Contract renewal options: 11 one year options after base year.
 6. Estimated value of contract: \$398M - DPA is \$582M for Technology Refreshment.
 7. Minimum obligation by FY: NONE

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Lead Component

A. Contract Name: Database Machine

B. Description of Contract: Backend databases servers for government owned computers to include relational database management systems compliant with FIPS 127-1. Connections to government owned computers will be through GOSIP, TCP/IP, and high speed channel connectors. Also includes engineering services, training, maintenance, and complete installation.

C. Contract Numbers: F19628-93-D-0018(Lot I)\0019(Lot II)\0028(Lot III)

D. Estimated Contract Requirements by appropriation (\$000):

	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>
O&M,N	3,900	300	250
OP,N	2,025	50	75
WP,N	360	330	260
DBOF	39,932	31,839	18,982
RDT&E	1,045	640	440
Total	47,262	33,159	20,007

E. Contract Data -- Lead Component: Navy

1. Contract awarded to: Technology, Management, Analysis Corp (Lot I)
HFSI (Lot II)
NRC Corp (Lot III)
2. Contract Award Date: 13 Sep 93(Lot I); 3 Jun 93(Lot II); 7 Jul 93(Lot III)
3. Brand name(s) and model number(s) of primary hardware and software:
Tricord Model 30/33C processor, Oracle RDBMS software (Lot I)
Sun Model 120 server, SUN DBM software (Lot II)
NCR System E hardware, NCR software (Lot III)
4. Contract duration in years: 8 yrs for ordering with 3 additional years for maintenance (Lots I, II, III)
5. Contract renewal options: Option to renew each year after base year for total life of 8 years (Lot I, II, III)
6. Estimated value of contract: \$21M(Lot I); \$149M(Lot II); \$158M(Lot III)
7. Minimum obligation: \$.2M(Lot I); \$1M(Lot II); \$1M(Lot III)

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Lead Component

A. Contract Name: Lapheld II

B. Description of Contract: This contract replaces and upgrades the expired Zenith (Z-184) contract as a source of lapheld microcomputers for the Navy, and other DOD agencies. Deliverables include a variety of software, portable hardware, carrying cases and maintenance.

C. Contract Number: N66032-92-D-0002

D. Estimated Contract Requirements by appropriation (\$000):

	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>
O&M,N	365	178	64
O&M,NR	5	0	0
O&M,MC	500	50	0
WP,N	218	210	187
DFOB	1,073	249	162
RDT&E	41	36	36
Total	2,202	723	449

E. Contract Data -- Lead Component: Navy

1. Contract awarded to: Sears Business Center
2. Contract Award Date: 18 December 1991
3. Brand name(s) and model number(s) of primary hardware and software:
Various Dauphin lapheld and notebook systems along with MS-DOS, Enable,
Laplink and Turbo EMS
4. Contract duration in years: 1
5. Contract renewal options: 2 optional years with an additional 2 years of
maintenance.
6. Estimated value of contract: \$86.8M plus 10% for non-DOD agencies
7. Minimum obligation by FY: None

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Lead Component

- A. Contract Name: Super Minicomputer Follow-on
- B. Description of Contract: Super minicomputers, local area network components, workstations, peripherals, communications interfaces, power conditioning/UPS, and ancillary equipment.
- C. Contract Number: F19630-93-D-0001
- D. Estimated Contract Requirements by appropriation (\$000):

	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>
O&M,N	12,166	14,077	16,389
O&M,NR	1,650	750	500
O&M,MC	5,000	5,000	5,000
OP,N	27,528	13,274	15,040
WP,N	410	410	410
DBOF	106,704	96,451	80,542
RDT&E	1,825	1,325	915
FMS	100	100	75
SC,N	139	122	95
Total	155,522	131,509	118,966

- E. Contract Data -- Lead Component: Navy
1. Contract awarded to: PRC, Incorporated
 2. Contract Award Date: 17 September 1992
 3. Brand name(s) and model number(s) of primary hardware and software:
 - Hewlett-Packard 9000/877 Superminicomputers
 - Hewlett-Packard 9000/750 Network Servers
 - Hewlett-Packard 9000/710 Workstations
 - Everex AGI 3000S Workstations
 - Hewlett-Packard HP-UX Operating System
 - Oracle Relational Database Management System
 4. Contract duration in years: 1
 5. Contract renewal options:
 - 4 option years for ordering
 - 4 additional years for maintenance
 - total 9-year maximum contract life
 6. Estimated value of contract: \$2.5B
 7. Minimum obligation by FY: 25 systems in FY93

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Lead Component

- A. Contract Name: Tactical Advanced Computer 4
- B. Description of Contract: Workstations and Servers.
- C. Contract Number: N68939- 95-D-0004
- D. Estimated Contract Requirements by appropriation (\$000):

	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>
O&M,N	1,201	1,090	1,292
OP,N	6,514	8,370	9,828
PMC	10,000	17,000	15,900
WP,N	412	424	424
SC,N	447	310	283
DBOF	4,130	4,710	4,315
RDT&E	3,427	3,052	2,472
Total	26,131	34,956	34,514

- E. Contract Data -- Lead Component: Navy
1. Contract awarded to: Hewlett Packard Co.
 2. Contract award date: 19 Jan 95
 3. Brand name(s) and model number(s) of primary hardware and software; 9000 Series Model 700 High-Power Workstations
 4. Contract duration (in years): 6 (3 yrs for ordering, 3 additional year for maintenance).
 5. Contract renewal options: 5 years
 6. Estimated value of contract: \$672.6M
 7. Minimum obligations by FY: \$3M

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Lead Component

A. Contract Name: New Technologies for Office and Portable Systems (NTOPS)

B. Description of Contract: Provides small desktop computers and portable notebook computers for general purpose office automation use throughout the Navy. Contract line items will include standard and advanced desktop systems, standard and advanced notebook systems, office automation software including word processing, spreadsheet and database, and a variety of peripheral equipment such as printers, fax/modems and tape cartridge backup devices.

C. Contract number: Not yet awarded.

D. Estimated Contract Requirements by appropriation (\$000):

	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>
O&M,N	3,103	5,347	5,556
O&M,NR	34	76	76
O&M,MC	3,000	10,000	10,000
OP,N	1,530	4,143	3,007
DBOF	6,007	18,227	8,242
RDT&E	0	25	25
SC,N	55	0	0
WP,N	0	11	18
Total	13,729	37,829	26,924

E. Contract Data -- Lead Component: Navy

1. Contract awarded to: Not yet awarded.
2. Contract award date: Not yet awarded.
3. Brand name(s) and model number(s) of primary hardware and software:
Not yet awarded.
4. Contract duration (in years): Not yet awarded
5. Contract renewal options: Not yet awarded
6. Estimated value of contract: Not yet awarded
7. Minimum obligations by FY: Not yet awarded

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EXHIBIT 43 (IT-4)
CENTRAL DESIGN ACTIVITY SUMMARY

SECTION 6

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DEPARTMENT OF DEFENSE
Department of the Navy
Central Design Activity Summary
FY 1996/1997 Biennial Budget Estimates
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Since submission of the FY 1995 President's budget, total software support costs for the Marine Corps' Central Design and Processing Activities Quantico, VA and Albany, GA have fallen below the \$5 million a year threshold for reporting in the Information Technology Budget Central Design Activity exhibit.

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Central Design Activity Summary
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(Dollars in Thousands)

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
A. Naval Education and Training program Management Support Activity, Pensacola, FL				
Subtotal of obligations (cost):	\$6,215	\$7,138	\$10,059	\$10,641
Workyears	99	97	95	95

Human Resources:

Navy Integrated Training Resources Administration System (NITRAS) T05
Versatile Training System (VTS-II) T09
Military Personnel Information System (MILPERSIS) T10
Standard Training Activity Support System (STASS) T12

B. Naval Supply Systems Command, Fleet Material Support Office,
Mechanicsburg, PA - DBOF Information Services

Subtotal of obligations (cost):	\$59,753	\$50,120	\$49,264	\$52,727
Workyears*	697	633	620	619

Finance:

Standard Accounting & Reporting System (STARS) F30

Information Management:

Electronic Data Interchange (EDI) L53
Stock Point ADP Replacement for Data Center
Consolidation (SPAR\DCC) L58A
Logistics Application of Automated Marking
System (LOGMARS) L60

Logistics:

Conventional Ammunition Integrated Management System (CAIMS) L30
Uniform ADP System - Inventory Control Points (UICP) L54
Naval Air Station Level II (LEVEL II) L56
Uniform ADP System - Stock Points-2 (UADPS-2) (U2) L58
Engineering Data Management Information Control System L57
Logistics Standard Information System (LSIS) L62
Supply Foreign Military Sales (FMS) X04
TRIDENT Logistics Data System L94

* Direct billable workyears

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	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
<u>Procurement & Contract Administration:</u>				
Automated Procurement & Accounting Data Entry (APADE) L55				
C. Navy Management Systems Support Office, Chesapeake, VA				
Subtotal of obligations (cost):	\$45,381	\$45,528	\$49,713	\$50,740
Workyears	531	512	506	507
<u>Command and Control:</u>				
Navy Tactical Command Support System (NTCSS) C30				
<u>Logistics:</u>				
Naval Air Logistics Command Management Information Information System (NALCOMIS) V60				
Shipboard Non-Tactical ADP Program I (SNAP I) X51				
Shipboard Non-Tactical ADP Program II (SNAP II) X52				
Shipboard Non-Tactical ADP Program III (SNAP III) X53				
Aviation 3M (AVN 3M) V35				
Maintenance Resource Management System (MRMS) L22				
D. Bureau of Naval Personnel (PERS 103), Washington, DC				
Subtotal of obligations (cost):	\$19,863	\$24,287	\$23,946	\$26,151
Workyears	100	112	111	110
<u>Human Resources:</u>				
Source Data System (SDS) P35				
E. Naval Computer and Telecommunications Station, Jacksonville, FL - DBOF Information Services				
Subtotal of obligations (cost):	\$20,054	\$18,552	\$18,376	\$17,719
Workyears*	154	164	159	159
<u>Command and Control:</u>				
Navy Tactical Command Support System (NTCSS) C30				

* Direct billable workyears

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Finance:

Integrated Disbursing/Accounting Systems (IDA) F23
Defense Civilian Payroll System (DCIPS) F24
Standard Accounting and Reporting System (STARS) F30

Human Resources:

Defense Civilian Personnel Data System (DCPDS) P20
Navy Manpower Requirements System (NMRS) P03
Source Data System (SDS) P35

Logistics:

Ship Provisioning System/Integrated Computer Aided Provisioning System
(SPS/ICAPS) L01
Ship Configuration Logistic Support Information System (SCLSIS) L15
Uniform ADP System - Stock Points-2 (UADPS-2) (U2) L58
Stock Point Logistics Integrated Communications Environment (SPLICE) L59
Shipboard Non-Tactical ADP Program III (SNAP III) X53

System Acquisition Management:

Fleet Modernization Program Management Information System (FMPMIS) L14

F. Naval Computer and Telecommunications Area Master
Station, Atlantic (NCTAMS LANT), Norfolk, VA -
DBOF Information Services

Subtotal of obligations (cost):	\$47,882	\$23,203	\$23,369	\$22,712
Workyears*	260	199	195	195

Command and Control:

Navy Tactical Command Support System (NTCSS) C30

Finance:

Navy Headquarters Budgeting System (NHBS) F14B

Human Resources:

Defense Civilian Personnel Data System (DCPDS) P20

Information Management Resources:

Type Commander Headquarters Automated Information System (THAIS) A16
Navy Headquarters Information System (NHIS-OPNAV) F14A

* Direct billable workyears

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FY 1994 FY 1995 FY 1996 FY 1997

Logistics:

Uniform ADP System - Inventory Control Points (UICP) L54

System Acquisition Management:

Fleet Modernization Program Management Information System (FMPMIS) L14

G. Naval Computer and Telecommunications Station,
Washington, DC - DBOF Information Services

Subtotal of obligations (cost):	\$57,107	\$56,460	\$56,190	\$56,195
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Workyears*	477	464	417	417
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Command and Control:

Standard Remote Terminal/Remote Information Exchange Terminal
(SRT/RIXT) E05

Finance:

Integrated Disbursing/Accounting Systems (IDA) F23

Human Resources:

Defense Civilian Personnel Data System (DCPDS) P20
DPRIS Electronic Military Personnel Record System (DPRIS-EMPRS) P90

Information Management Resources:

Military Sealift Command (MSC) Mobile Plan and Execution System (MOPX) L81
Navy Headquarters Information Systems (NHIS) F14A (OPNAV)/F14C (SECNAV)

Logistics:

Advanced Industrial Management Automated Information System (AIMAIS) L20

Reserve Affairs:

Reserve Headquarters Support Component (RHSC) P13

CDA Grand Total	\$256,255	\$225,288	\$230,917	\$236,885
Workyears	2,318	2,181	2,103	2,102

* Direct billable workyears

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