

CLASSIFICATION:**UNCLASSIFIED****EXHIBIT R-2, RDT&E BUDGET ITEM JUSTIFICATION**DATE
May 2009

APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 5			R-1 ITEM NOMENCLATURE 0605013N/INFORMATION TECHNOLOGY DEVELOPMENT				
COST (In Millions)	FY 2008	FY 2009	FY 2010				
Total PE Cost	71.747	91.643	69.026				
2901 / AAUSN IT	2.767	3.993	0.976				
2903 / NAVAIR IT	0.679	0.705	0.775				
2904 / NAVSEA IT	5.137	22.903	26.242				
2905 / BUPERS IT	0.000	6.482	0.000				
2907 / RESFOR IT	0.567	3.491	3.500				
3026 / ERP Convergence	35.877	32.698	17.154				
3034 / DIMHRS	0.000	0.000	18.474				
3167 / Joint Technical Data Integration (JTDI)	1.147	1.599	1.475				
3185 / Joint Airlift Information System (JALIS)	0.404	0.425	0.430				
9999 / CONGRESSIONAL ADDS	25.169	19.347	0.000				

A. MISSION DESCRIPTION:

2901 AAUSN IT The NCIS Modernization Initiative includes multiple projects with RDT&E requirements : Multiple Threat Alert Center (MTAC), Data Modernization & Analytical Tools, and Knowledge Network (K-Net).

Multiple Threat Alert Center (MTAC): The Post-Cole Secretary of the Navy Anti-terrorism/Force Protection Task Force identified the need for NCIS to enhance the Multiple Threat Alert Center (MTAC). The MTAC provides key anti-terrorism/force protection products in response to Fleet tasking and is critical to Fleet protection during the current Global War on Terrorism. This project provides funding for the development of an IT system to track the movement of NCIS special agents deployed in advance of DoN in-transit units. The ability to track and communicate with these agents is necessary in order to forward threat data to those forward deployed agents and to task them to respond to emerging threats. Funding is required for equipment and contractor support to modify COTS software.

Data Modernization & Analytical Tools: NCIS data collection, filtering, and analysis infrastructure is unable to handle the increased flow of terrorism investigative and threat reporting of the Post 9/11-Global War on Terrorism era. NCIS must revitalize its infrastructure and its data and investigation management capabilities to effectively counter current terrorist threats. The three main components of this portfolio investment are data modernization, knowledge management, and investigation management.

Knowledge Network (K-Net): K-Net is a Data Modernization & analytical tool being developed and soon deployed that greatly enhances NCIS's technological arsenal. K-Net implements an integrated NCIS approach for identifying, capturing, evaluating, retrieving, and sharing all of NCIS's knowledge and expertise. To that end, K-Net is a knowledge management system that improves NCIS's ability to search, analyze, fuse, and distribute both national intelligence and law enforcement information. The envisioned end state for K-Net is a secure, intuitive, web environment that is the one stop shop where applications, data, and tools are easily accessible to all of NCIS users to effectively and securely fulfill their mission regardless of when and where they operate.

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<p>NCIS RECORDS DIGITALIZATION: The Electronic Records Management System (ERMAS) is an on-going contractor supported effort to develop a system that will digitalize all of the NCIS criminal and intelligence investigative records.</p> <p>BOARD TRACKING SYSTEM (BOATS): replaces three independent database systems into a single application. The systems are the Detainee Tracking System (DTS) which has two versions, one located in Arlington, VA and one at GITMO, Cuba with slightly different functions; as well as the Tracking Systems (TS) which is employed by GITMO. BOATS consolidates three systems into a single robust database management system and provides additional capabilities and timely data integration.</p> <p>DEPARTMENT OF THE NAVY CRIMINAL JUSTICE INFORMATION SYSTEM (DONCJIS): The Naval Criminal Investigative Service (NCIS) is the Executive Agent (EA) for the Department of the Navy Criminal Justice Information System (DONCJIS) formerly (CLEOC). This system provides a cradle to grave criminal justice and law enforcement information system.</p> <p>THE SECRETARY OF THE NAVY'S COUNCIL OF REVIEW BOARDS (SCORB): A modular, integrated, web-based system designed to retrieve, process manage and track cases, replacing four existing client-server databases operating on a non-NMCI compliant platform for the Combat Related Special Compensation Board, Physical Evaluation Board, Naval Clemency and Parole Board, and Naval Discharge Board in Phase One of this project.</p> <p>THE DEPARTMENT OF THE NAVY CHIEF INFORMATION OFFICE (DON CIO): is chartered to advise the Secretary of the Navy on Information Management/ Information Technology (IM/IT) matters as well as discharge the functions with the Clinger-Cohen Act of 1996. The Clinger-Cohen Act revised government IM/IT acquisition and procurement policies and procedures for Information Technology (IT). The Chief Information Officer is charged with providing leadership, guidance and support to the Department of the Navy (DON) to ensure enabling the DON mission through effective use of IT.</p> <p>The DON CIO initiated an initiative to develop a Self Assessment Tool to be used by installation commanders to determine vulnerabilities associated with their critical infrastructure. The tool will be provided to commands to assist them in determining vulnerabilities to their infrastructure. Once vulnerabilities are identified, the tool will provide base commanders with the ability to prioritize those vulnerabilities, enabling them to better determine appropriate resource allocations to make corrective actions.</p> <p>DITPR identifies mission critical, mission essential and mission support IT assets and their contingency plan status, in support of DON CIO Critical Infrastructure efforts and meeting critical IT reporting requirements levied by Congress. DITPR is a critical DOD authoritative database tool used for tracking Component (MILDEP) systems, programs and infrastructure to include NSS systems and programs. DITPR is a Portfolio Management decision making tool used to make better resource allocations with in the Department.</p> <p>2903 NAVAIR IT - CMIS - The Configuration Management Information System (CMIS) Program is DoD's standard software system for complete and integrated configuration management (CM) of weapon systems from acquisition to disposal. CMIS efficiently manages all product structure data, including complex interrelationship between assemblies and subassemblies, technical documentation and the parts that comprise the item. CMIS is designed to manage and control configuration data to support the DoD business processes. Accurate, complete and accessible configuration data is critical to the successful operations of DoD weapon systems or tracked assets. Mission readiness, and operational capabilities are enhanced by CMIS, as instant consistent integrated configuration data is readily available to operators, maintainers and logistics personnel. This system is a CM tool available DoD wide to support all potential customers. CMIS provides users with a common database infrastructure to ensure compatibility, quality, and consistency of CM processes and provides configuration managers and analysts the validated CM information necessary for accurate maintenance, spare procurements, reliability and safety analysis, and mission readiness. Funding is budgeted to support the services of rehosting and testing of COTS upgrades to ensure objective performance of CMIS is achieved.</p> <p>2904 NAVSEA IT - This program includes the funding for Information Technology (IT) support at NAVSEA HQ and the technical refresh of Naval Shipyard maintenance, repair and overhaul (MRO) production tools. This includes modifications/enhancements to Shipyard IT systems, such as Advanced Industrial Management (AIM), AIM Express (Xp), Project</p>		

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<p>Scheduling and Sequencing (PSS), Performance Measurement & Control (PMC), Navy Workload and Performance System (NWPS) and NAVSEA Forecaster (NSFC). This program also supports development and modernization of Shipyard HQ tools and other new start technologies/systems. The goal of this program is to provide modernization, migration, and consolidation of obsolete legacy systems to the next generation of centrally hosted tools supporting MRO of the fleet force assets. This funding also supports development and modification to existing software, hardware, contractual program management and technical support to modify/enhance the NAVSEA HQ systems and infrastructure.</p> <p>2905 BUPERS IT - The John Warner NDAA FY 2007, Pub. I, No. 109-364, directed the SECNAV to prepare a report on the Marine Corp Total Force System (MCTFS), including an analysis of alternatives to MCTFS, which compared the costs of deploying and operating MCTFS within the Navy and the cost of including Navy in the Defense Integrated Military Human Resource System (DIMHRS) development. Based on the review, the Deputy Secretary of Defense concluded that it would be in the best interest of the DOD and the DON to join the other services in migrating to DIMHRS. In Jan 09, DEPSECDEF provided additional guidance to the Services for migration to a DIMHRS core, that allowed more flexibility on the technical approach. The Program Executive Office Enterprise Information Systems (PEO EIS) received funding in FY09 to identify DON requirements, provide a business case for transition options, establish a prototype process integrated with data management and data services tools to support bottom up data governance and data discovery efforts to inform authoritative data store development for future information technology system migration, and provide program management to support the Navy transition to a DIMHRS core product, NMCTFS, or future pay and personnel solutions.</p> <p>2907 RESFOR IT - Sea Warrior (SW): Sea Warrior includes the Navy manpower management, career management, personnel distribution, recruiting and accessions, training and education information technology systems. The products produced by the Sea Warrior Program Management Office support the Navy mission by ensuring the best available fit of personnel to work. Funding is for (1) implementation of deferred or new engineering change proposals executed as block updates (CMS/ID MU1A-1, MU1A-2, MU1B, MU1B-2, MU1B-3 and MU1B-4) with new functionality; and (2) design and development of an enterprise training management and delivery capability to replace the current Navy elearning delivery platform.</p> <p>3026 ERP Convergence: The Navy Enterprise Resource Planning solution is an integrated business management system that modernizes and standardizes Navy's business processes. Navy Enterprise Resource Planning utilizes best commercial practices (SAP software) to provide real-time information exchange, unprecedented financial and asset visibility, and improved reporting and decision-making capabilities across key acquisition, financial, and logistics operations.</p> <p>Navy Enterprise Resource Planning is the tool chosen to meet Congressional mandates to establish and maintain federal financially compliant management systems, federal accounting standards, and US Government General Ledger procedures at the transaction level. The Navy Enterprise Resource Planning foundation to achieve enterprise-wide business transformation is accomplished through two releases; the Financial/Acquisition Solution (Release 1.0) and the Single Supply Solution (Release 1.1). In October 2008, ASN FM&C designated Navy Enterprise Resource Planning the Navy's Financial System of Record. The current Program of Record is scheduled to deploy to approximately 64,000 users. Approximately 53% of the Navy's TOA will be managed by Navy Enterprise Resource Planning at Full Operational Capability (FOC) in 2013. Deployment of Release 1.0 to Naval Aviation Systems Command (NAVAIR) and to Naval Supply Systems Command (NAVSUP) occurred in October 2007 and October 2008, respectively, as planned.</p>		

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<p>Changes from the FY 2009 President's Budget Submission include a reassessment of the Navy Enterprise Resource Planning Release 1.2 (Intermediate Level Maintenance Solution) in response to a Base Realignment and Closure (BRAC) initiative which eliminated the need for an Enterprise Resource Planning requirement at the I-level. Current legacy systems will continue to satisfy I-level requirements. Additional changes include a seven month delay in NAVSUP's Release 1.1 Single Supply Solution go-live and implementation of risk mitigation strategy by setting all Release 1.0 deployments to begin 1 October. Specific schedule changes include:</p> <ul style="list-style-type: none"> - deployment of Release 1.0 to Space and Naval Warfare Command is scheduled for October 2009 - deployment of Release 1.1 to Naval Supply Systems Command is scheduled for February 2010 <p>The Navy has committed to take the Navy Enterprise Resource Planning; Business Backbone; across the Enterprise which will provide unprecedented management visibility. Expanding the Business Backbone will increase the percentage of Navy TOA managed within the system from 53% to 100% and will increase the number of users from 64,000 to 143,000. A deployment schedule is in the process of development.</p> <p>3034 Future Pay and Personnel System - FY 2010 funding supports Future Pay and Personnel System (FPPS) design, development and modernization efforts. Provides development, integration, and support of future pay and personnel system capabilities, including the modernization and consolidation of existing pay and personnel systems into the DIMHRS core and remaining Navy-unique development and modernization efforts for a fully integrated pay and personnel solution. Includes (1) development of specifications and design of solutions to integrate with DIMHRS core and/or other selected pay and personnel products, (2) design and development of solutions to provide remaining Navy-unique capabilities defined by a Navy gap analysis; (3) staffing of the Navy program office, development and modernization support from the functional organization, (4) development and modernization of remaining legacy system interfaces; (5) development of the authoritative data store and interfaces with the DIMHRS core and other pay and personnel products; and Operational Test and Evaluation of the selected future pay and personnel solution.</p> <p>3167 Joint Technical Data Integration (JTDI) Program - Funding supports the evaluation, testing and integration to develop a JTDI Commercial Off The Shelf (COTS) solution for installation on a Carrier (CV) and Amphibious Assault (L) class ships and up to 104 Navy/Marine Corp aviation activities. JTDI is a digital technical data access, delivery and</p>		

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<p>local O&I level library management toolset and telemaintenance collaboration process enabler. It improves accuracy and timeliness of technical manual and other technical data delivery and minimizes the Fleet's library management burden. JTDI reduces maintenance work hours with saving Return on Investment (ROI) of 2.5:1. It facilitates the transition of the Joint Distance Support and Response (JDSR) Advanced Concept Technology Demonstration (ACTD) for telemaintenance and provides for process efficiencies to support ongoing Aviation Fleet Technical Representative reductions. Portable Electronic Maintenance Aids (PEMA): Funding supports the evaluation, testing and integration to develop PEMA Commercial Off The Shelf (COTS) solution for portable device deployments across the Naval Aviation Enterprise (NAE). PEMA is a portable device utilized by maintainers with the implementation of digital maintenance capabilities (digital publications, Integrated Electronic Technical Manuals (IETMs), IP based data uploads, BIT data downloads, automated diagnostics, and planeside NALCOMIS). PEMAs are a mandatory display device supporting modern day Automated Maintenance Environment (AME) implemented for weapon systems.</p> <p>3185 Joint Air Logistics Information System (JALIS): This system provides an airlift data collection and analysis system for the purpose of airlift and aircraft management. JALIS supports the objectives and strategies presented in the DoD Transportation Corporate Information Management (CIM) Strategic Plan and Enterprise Integration (EI) Implementation Strategy as directed for DoD transportation management responsibilities in the USTRANSCOM Joint transportation CIM Center (JTCC) Abbreviated Integration Decision Paper (IDP) for the JALIS.</p> <p>9406 Maintenance Data Warehouse/NAVAIR DECKPLATE - The development of the Decision Knowledge Programming for Logistics Analysis and Technical Evaluation (DECKPLATE) program is the next generation data warehouse for aircraft maintenance, flight and usage data. It provides a web-based interface to a single source of information currently being stored in multiple NALDA systems. Through the use of analysis, query and reporting tools the user has the capabilities to effectively obtain readiness data in a near real-time environment, as well as historical data for trend analysis and records reconstruction. DECKPLATE supports the mission of the warfighter who requires a single source of near real-time aviation data in which to base critical readiness decisions. This requires collecting data from authoritative sources into a data warehouse. Because the warfighter only needs to access one database, the time consuming task of collecting various pieces of data form various sources will be reduced and ultimately eliminated. This improves data quality because it reduces the possibility of two systems providing identical data elements, but slightly different data. Data availability is improved through continuous near real-time feeds from the data sources, giving the warfighter the most current information to base decisions.</p> <p>9999 Congressional Adds</p>		

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APPROPRIATION/BUDGET ACTIVITY
RD TEN/BA 5

R-1 ITEM NOMENCLATURE
0605013N/INFORMATION TECHNOLOGY DEVELOPMENT

B. PROGRAM CHANGE SUMMARY:

Funding:	FY 2008	FY 2009	FY 2010
FY09 President's Budget	69.053	72.497	66.388
FY10 President's Budget	71.747	91.643	69.026
Total Adjustments	2.694	19.146	2.638
(U) Summary of Adjustments			
Congressional Rescissions	0.000	0.000	0.000
Congressional Adjustments	0.000	19.151	0.000
SBIR/STTR/FTT Assessment	-1.005	0.000	0.000
Program Adjustments	3.699	0.005	2.970
Rate/Misc Adjustments	0.000	0.000	-0.332
Total	2.694	19.146	2.638

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COST (In Millions)	FY 2008	FY 2009	FY 2010				
Project Cost	2.767	3.993	0.976				
RDT&E Articles Qty	0	0	0				
A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:							
<p>NCIS MODERNIZATION INITIATIVE (includes multiple projects with RDT&E requirements: Multiple Threat Alert Center (MTAC), Data Modernization & Analytical Tools, and Knowledge Network (K-Net)):</p> <p>MULTIPLE THREAT ALERT CENTER (MTAC): The Post-Cole Secretary of the Navy Antiterrorism/Force Protection Task Force identified the need for NCIS to enhance the Multiple Threat Alert Center (MTAC). The MTAC provides key anti-terrorism/force protection products in response to Fleet tasking and is critical to Fleet protection during the current Global War on Terrorism. This project provides funding for the development of an IT system to track the movement of NCIS special agents deployed in advance of DoN in-transit units. The ability to track and communicate with these agents is necessary in order to forward threat data to these forward deployed agents and to task them to respond to emerging threats. Funding is required for equipment and contractor support to modify COTS software.</p> <p>DATA MODERNIZATION & ANALYTICAL TOOLS: NCIS data collection, filtering, and analysis infrastructure is unable to handle the increased flow of terrorism investigative and threat reporting of the Post 9/11-Overseas Contingency Operations era. NCIS must revitalize its infrastructure and its data and investigation management capabilities to effectively counter current terrorist threats. The three main components of this portfolio investment are data modernization, knowledge management, and investigation management.</p> <p>KNOWLEDGE NETWORK (K-Net): K-Net is a Data Modernization & analytical tool being developed and soon deployed that greatly enhances NCIS's technological arsenal. K-Net implements an integrated NCIS approach for identifying, capturing, evaluating, retrieving, and sharing all of NCIS's knowledge and expertise. To that end, K-Net is a knowledge management system that improves NCIS's ability to search, analyze, fuse, and distribute both national intelligence and law enforcement information. The envisioned end state for K-Net is a secure, intuitive, web environment that is the one stop shop where applications, data, and tools are easily accessible to all of NCIS users to effectively and securely fulfill their mission regardless of when and where they operate.</p> <p>NCIS RECORDS DIGITALIZATION: The Records Management Information System (RMIS) is an on-going contractor supported effort to develop a system that will digitalize all of the NCIS criminal and counterintelligence investigative records.</p> <p>DEPARTMENT OF THE NAVY CRIMINAL JUSTICE INFORMATION SYSTEM (DONCJIS): The Naval Criminal Investigative Service (NCIS) is the Executive Agent (EA) for the Department of the Navy Criminal Justice Information System (DONCJIS) formerly (CLEOC). This system provides a cradle to grave criminal justice and law enforcement information system.</p>							

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<p>BOARD TRACKING SYSTEM (BOATS): Replaces three independent database systems into a single application. The systems are the Detainee Tracking System (DTS) which has two versions, one located in Arlington, VA and one at GITMO, Cuba with slightly different functions; as well as the Tracking Systems (TS) which is employed by GITMO. BOATS consolidates three systems into a single robust database management system and provides additional capabilities and timely data integration.</p> <p>THE SECRETARY OF THE NAVY'S COUNCIL OF REVIEW BOARDS (SCORB): A modular, integrated, web-based system designed to retrieve, process manage and track cases, replacing four existing client-server databases operating on a non-NMCI compliant platform for the Combat Related Special Compensation Board, Physical Evaluation Board, Naval Clemency and Parole Board, and Naval Discharge Board in Phase One of this project.</p>		

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B. ACCOMPLISHMENTS/PLANNED PROGRAM:			
	FY 2008	FY 2009	FY 2010
Accomplishments/Effort/Subtotal Cost	0.000	3.194	0.000
RDT&E Articles Quantity	0	0	0
<p>NCIS MODERNIZATION INITIATIVE (includes multiple projects with RDT&E requirements : Multiple Threat Alert Center (MTAC), Data Modernization & Analytical Tools, and Knowledge Network (K-Net):</p> <p>Multiple Threat Alert Center (MTAC): The Post-Cole Secretary of the Navy Antiterrorism/Force Protection Task Force identified the need for NCIS to enhance the Multiple Threat Alert Center (MTAC). The MTAC provides key anti-terrorism/force protection products in response to Fleet tasking and is critical to Fleet protection during the current Global War on Terrorism. This project provides funding for the development of an IT system to track the movement of NCIS special agents deployed in advance of DoN in-transit units. The ability to track and communicate with these agents is necessary in order to forward threat data to these forward deployed agents and to task them to respond to emerging threats. Funding is required for equipment and contractor support to modify COTS software.</p> <p>Knowledge Network (K-Net): K-Net is a Data Modernization & analytical tool being developed and soon deployed that greatly enhances NCIS's technological arsenal. K-Net implements an integrated NCIS approach for identifying, capturing, evaluating, retrieving, and sharing all of NCIS's knowledge and expertise. To that end, K-Net is a knowledge management system that improves NCIS's ability to search, analyze, fuse, and distribute both national intelligence and law enforcement information. The envisioned end state for K-Net is a secure, intuitive, web environment that is the one stop shop where applications, data, and tools are easily accessible to all of NCIS users to effectively and securely fulfill their mission regardless of when and where they operate.</p> <p>Data Modernization & Analytical Tools: NCIS data collection, filtering, and analysis infrastructure is unable to handle the increased flow of terrorism investigative and threat reporting of the Post 9/11-Global War on Terrorism era. NCIS must revitalize its infrastructure and its data and investigation management capabilities to effectively counter current terrorist threats. The three main components of this portfolio investment are data modernization, knowledge management, and investigation management.</p> <p>FY 2009 Contractor support to begin developmental efforts for next-increment capabilities in Data Modernization & Analytical Tools and K-Net.</p>			

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		FY 2008	FY 2009	FY 2010
Accomplishments/Effort/Subtotal Cost		0.737	0.000	0.000
RDT&E Articles Quantity		0	0	0
<p>BOARD TRACKING SYSTEM (BOATS): Replaces three independent database systems into a single application. The systems are the Detainee Tracking System (DTS) which has two versions one located in Arlington, VA and one at GITMO, Cuba with slightly different functions; as well as the Tracking Systems (TS) which is employed by GITMO. BOATS consolidates three systems into a single robust database management system and provides additional capabilities and timely data integration.</p> <p>FY 2008 A single robust database management system that provides additional capabilities and timely data integration.</p>				
		FY 2008	FY 2009	FY 2010
Accomplishments/Effort/Subtotal Cost		0.586	0.599	0.976
RDT&E Articles Quantity		0	0	0
<p>DEPARTMENT OF THE NAVY CRIMINAL JUSTICE INFORMATION SYSTEM (DONCJIS): The Naval Criminal Investigative Service (NCIS) is the Executive Agent (EA) for the Department of the Navy Criminal Justice Information System (DONCJIS) formerly (CLEOC). This system provides a cradle to grave criminal justice and law enforcement information system. The system enables multiple communities within the DON to share criminal justice and law enforcement information. This system will also be used for managing investigations and storing information on the law enforcement, command, judicial and corrections response to criminal activity within the DON. Funding is required for contractor support to develop, test, train , deploy and implement this application in support of the overall NCIS Modernization effort.</p> <p>FY2008 Contractor Support for continued development of additional spirals/versions of DONCJIS production capabilities</p> <p>FY2009 Contractor Support for continued development of additional spirals/versions of DONCJIS production capabilities</p> <p>FY2010 Contractor Support for continued development of additional spirals/versions of DONCJIS production capabilities</p>				

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		FY 2008	FY 2009	FY 2010
Accomplishments/Effort/Subtotal Cost		1.444	0.200	0.000
RDT&E Articles Quantity		0	0	0
<p>THE SECRETARY OF THE NAVY'S COUNCIL OF REVIEW BOARDS (SCORB): A modular, integrated, web-based system designed to retrieve, process manage and track cases, replacing four existing client-server databases operating on a non-NMCI compliant platform for the Coumbat Related Special Compensation Board, Physical Evaluation Board, Naval Clemency and Parole Board, and Naval Discharge Board in Phase One of this project. In Phase Two of this project the database will include additional functionality to support the work of the Board for Correction of Naval Records and make the system available not only to SCORB staff but also to the public to enable applicants to apply online.</p> <p>THE SECRETARY OF THE NAVY'S COUNCIL OF REVIEW BOARDS (SCORB): A modular, integrated, web-based system designed to retrieve, process manage and track cases, replacing four existing client-server databases operating on a non-NMCI compliant platform for the Coumbat Related Special Compensation Board, Physical Evaluation Board, Naval Clemency and Parole Board, and Naval Discharge Board in Phase One of this project. In Phase Two of this project the database will include additional functionality to support the work of the Board for Correction of Naval Records and make the system available not only to SCORB staff but also to the public to enable applicants to apply online.</p> <p>FY 2008 Contractor support, hardware and software</p> <p>FY 2009 Contractor support, hardware and software</p> <p>C. OTHER PROGRAM FUNDING SUMMARY:</p> <p>D. ACQUISITION STRATEGY:</p> <p>E. MAJOR PERFORMERS:</p>				

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COST (In Millions)	FY 2008	FY 2009	FY 2010				
Project Cost	0.679	0.705	0.775				
RDT&E Articles Qty	0	0	0				
A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:							
<p>CMIS - The Configuration Management Information System (CMIS) Program is DoD's standard software system for complete and integrated configuration management (CM) of weapon systems from acquisition to disposal. CMIS efficiently manages all product structure data, including complex interrelationship between assemblies and subassemblies, technical documentation and the parts that comprise the item. CMIS is designed to manage and control configuration data to support the DoD business processes. Accurate, complete and accessible configuration data is critical to the successful operations of DoD weapon systems or tracked assets. Mission readiness, and operational capabilities are enhanced by CMIS, as instant consistent integrated configuration data is readily available to operators, maintainers and logistics personnel. This system is a CM tool available DoD wide to support all potential customers. CMIS provides users with a common database infrastructure to ensure compatibility, quality, and consistency of CM processes and provides configuration managers and analysts the validated CM information necessary for accurate maintenance, spare procurements, reliability and safety analysis, and mission readiness. Funding is budgeted to support the services of rehosting and testing of COTS upgrades to ensure objective performance of CMIS is achieved.</p>							

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B. ACCOMPLISHMENTS/PLANNED PROGRAM:			
	FY 2008	FY 2009	FY 2010
Accomplishments/Effort/Subtotal Cost	0.679	0.705	0.775
RDT&E Articles Quantity	0	0	0
<p>CMIS - Re-baseline CMIS Software to upgrade to latest version of Oracle, incorporate development efforts associated with COTS obsolescence, and evolve an open standard interface to other systems.</p> <p>C. OTHER PROGRAM FUNDING SUMMARY: CMIS - Not Applicable</p> <p>D. ACQUISITION STRATEGY: CMIS - The CMIS Program used Joint Logistics Systems Center (JLSC) funds to evolve CMIS to Software Release 5.0. In June 1998 CMIS was transferred to the Navy as executive agent and NAVAIR as program manager. Program Budget Decision 401 transferred joint funding from JLSC to NAVAIR to continue evolving CMIS. The CMIS Program Manager continues to evolve the program to keep pace with cost, Military Standards, and evolving commercial standards. Various contractors using competitively awarded contracts have supported the program. Currently, Intergraph Corporation is the CMIS integration contractor selected through a GSA contract.</p> <p>E. MAJOR PERFORMERS:</p>			

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EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION					DATE May 2009		
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 5		PROGRAM ELEMENT NUMBER AND NAME 0605013N/INFORMATION TECHNOLOGY DEVELOPMENT			PROJECT NUMBER AND NAME 2904/NAVSEA IT		
COST (In Millions)	FY 2008	FY 2009	FY 2010				
Project Cost	5.137	22.903	26.242				
RDT&E Articles Qty	0	0	0				
A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:							
<p>This program includes the funding for Information Technology (IT) support at NAVSEA HQ and the technical refresh of Naval Shipyard and Regional Maintenance Center (RMC) maintenance, repair and overhaul (MRO) production tools. This includes modifications/enhancements to Shipyard IT systems, including Advanced Industrial Management (AIM), AIM Express (Xp), Project Scheduling and Sequencing (PSS), Performance Measurement & Control (PMC), Navy Workload and Performance System (NWPS) and NAVSEA Forecaster (NSFC). This program also supports development and modernization of Shipyard HQ tools and other new start technologies/systems. The goal of this program is to provide modernization, migration, and consolidation of obsolete legacy systems to the next generation of centrally hosted tools supporting MRO of the fleet force assets.</p> <p>This project will allow Navy to realign functionality, consolidate and reduce systems and applications, and re-platform operations to facilitate a centrally hosted, net-centric maintenance solution suite which supports the CARS initiative.</p> <p>This funding also supports development and modification to existing software, hardware, contractual program management and technical support to modify/enhance the NAVSEA HQ systems and infrastructure.</p>							

CLASSIFICATION:		UNCLASSIFIED	
EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION			DATE May 2009
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 5	PROGRAM ELEMENT NUMBER AND NAME 0605013N/INFORMATION TECHNOLOGY DEVELOPMENT	PROJECT NUMBER AND NAME 2904/NAVSEA IT	
B. ACCOMPLISHMENTS/PLANNED PROGRAM:			
	FY 2008	FY 2009	FY 2010
Accomplishments/Effort/Subtotal Cost	5.137	22.903	26.242
RDT&E Articles Quantity	0	0	0
<p>2904 This program includes the funding for Information Technology (IT) support at NAVSEA HQ and the technical refresh of Naval Shipyard and Regional Maintenance Center (RMC) maintenance, repair and overhaul (MRO) production tools. This project will allow Navy to realign functionality, consolidate systems and applications, and re-platform operations to facilitate a centrally hosted, net-centric maintenance solution suite.</p> <p>C. OTHER PROGRAM FUNDING SUMMARY:</p> <p>D. ACQUISITION STRATEGY:</p> <p>E. MAJOR PERFORMERS:</p>			

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT R-3, RDT&E PROJECT COST ANALYSIS										DATE May 2009		
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 5		PROGRAM ELEMENT NUMBER AND NAME 0605013N/INFORMATION TECHNOLOGY DEVELOPMENT					PROJECT NUMBER AND NAME 2904/NAVSEA IT					
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY Cost (\$000)	FY 2008 Cost (\$000)	FY 2008 Award Date	FY 2009 Cost (\$000)	FY 2009 Award Date	FY 2010 Cost (\$000)	FY 2010 Award Date		Total Cost (\$000)	Target Value of Contract
Software Development	CPFF	NAVSEA - WNY, DC	5.137	0.000		22.903	TBD	26.242	TBD			
Software Development	WR	FISC Philly	5.000	0.000		0.000		0.000				
Subtotal Support Costs			10.137	0.000		22.903		26.242				
Remarks: The NAVSEA 04 Program Office for Information Technology plans to execute all contract awards through the NAVSEA SEAPORT vehicle starting in FY 09.												
Total Cost			10.137	0.000		22.903		26.242				

CLASSIFICATION:

UNCLASSIFIED

EXHIBIT R-4, SCHEDULE PROFILE

DATE

May 2009

APPROPRIATION/BUDGET ACTIVITY

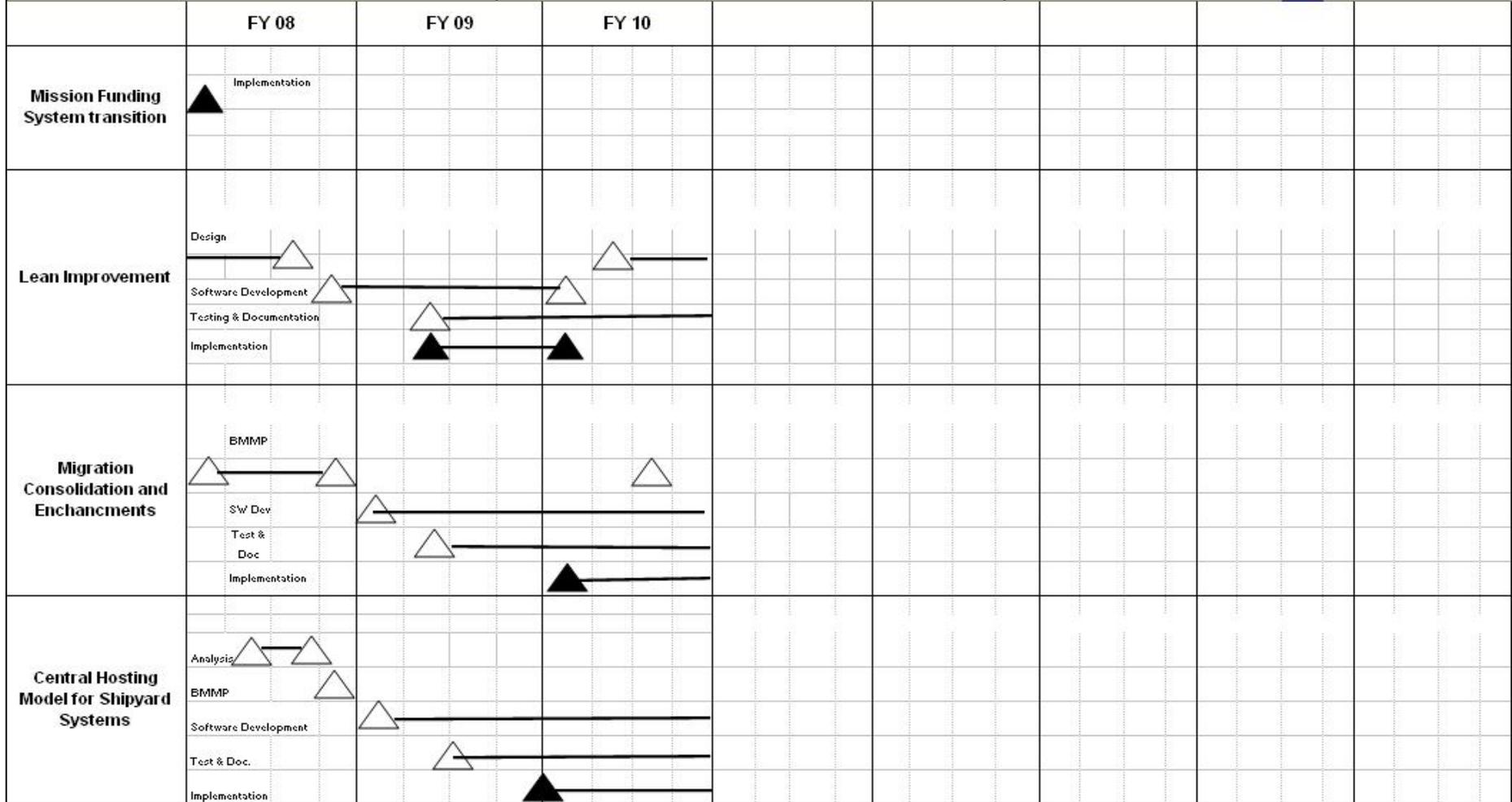
PROGRAM ELEMENT NUMBER AND NAME

PROJECT NUMBER AND NAME

RD TEN/BA 5

0605013N/INFORMATION TECHNOLOGY DEVELOPMENT

2904/NAVSEA IT



CLASSIFICATION:		UNCLASSIFIED					
EXHIBIT R-4a, SCHEDULE DETAIL						DATE May 2009	
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 5		PROGRAM ELEMENT NUMBER AND NAME 0605013N/INFORMATION TECHNOLOGY DEVELOPMENT			PROJECT NUMBER AND NAME 2904/NAVSEA IT		
Schedule Profile		FY 2008	FY 2009	FY 2010			
Shipyards Systems Transition into Mission Funding							
Software development							
IT testing and documentation							
Implementation		Q1					
Lean Systems Improvement							
Analysis and design		Q1-Q3		Q2-Q4			
Software development		Q4	Q1-Q4	Q1			
Testing and documentation			Q2-Q4	Q1-Q4			
Implementation			Q2-Q4	Q1			
Migration Consolidation and Enhancements							
Analysis							
BMMP Approval		Q1-Q4		Q3			
Software Development			Q1-Q4	Q1-Q4			
Testing and Documentation			Q2-Q4	Q1-Q4			
Implementation				Q1-Q4			
Central Hosting Model for Shipyards Systems							
Analysis		Q2-Q3					
BMMP Approval		Q4					
Software Development			Q1-Q4	Q1-Q4			
Testing and Documentation			Q3-Q4	Q1-Q4			
Implementation				Q1-Q4			

CLASSIFICATION:		UNCLASSIFIED					
EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION					DATE May 2009		
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 5		PROGRAM ELEMENT NUMBER AND NAME 0605013N/INFORMATION TECHNOLOGY DEVELOPMENT			PROJECT NUMBER AND NAME 2905/BUPERS IT		
COST (In Millions)	FY 2008	FY 2009	FY 2010				
Project Cost	0.000	6.482	0.000				
RDT&E Articles Qty	0	0	0				
A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:							
<p>(U) FY09 Perform a business case analysis study based on the Courses of Action (COA) from the January 09 DIMHRS Workshop conducted by DBSMC - The purpose of the BCA is to provide a risk mitigation strategy for the Navy in the event the DIMHRS Enterprise Program cannot deliver a single Future Pay & Personnel capability for the Department. The study will be a detailed alternatives analysis that will consider the DIMHRS core, NMCTFS, along with other COAs.</p> <p>(U) FY09 Establish a prototype/test bed authoritative data source (ADS) process and toolset for the Manpower, Personnel, Training and Education (MPT&E) Domain - This will be a phased effort including: requirements definition and concept refinement, integration of automated tools, and execution of the integrated processes and tools with test data. The ADS effort provides a technical foundation to inform future IT dev/mod efforts on how best to define, analyze, cleanse, and standardize the core data required to develop authoritative data stores to support Business Enterprise Priorities (BEPS) of the DOD Enterprise Architecture.</p> <p>(U) FY09 Provide programmatic oversight for the business case analysis, information management framework for ADS efforts and engineering, requirements, cost analysis/engineering support - These are the Program Office activities required to ensure acquisition discipline and rigor are applied in order to achieve cost, performance, and schedule objectives for the Navy's future pay and personnel solution implementation effort.</p>							

CLASSIFICATION:		UNCLASSIFIED	
EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION			DATE May 2009
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 5	PROGRAM ELEMENT NUMBER AND NAME 0605013N/INFORMATION TECHNOLOGY DEVELOPMENT	PROJECT NUMBER AND NAME 2905/BUPERS IT	
B. ACCOMPLISHMENTS/PLANNED PROGRAM:			
	FY 2008	FY 2009	FY 2010
Accomplishments/Effort/Subtotal Cost	0.000	6.482	0.000
RDT&E Articles Quantity	0	0	0
(U) FY09 - Begin business case analysis			
(U) FY09 - Begin prototype information management framework and Authoritative Data Source prototype/test bed			
C. OTHER PROGRAM FUNDING SUMMARY:			
0605013N/3034			
D. ACQUISITION STRATEGY:			
Contracting will be accomplished using existing contract vehicles within Team SPAWAR and use of Federally Funded Research and Development Centers (FFRDCs)			
E. MAJOR PERFORMERS:			

CLASSIFICATION:		UNCLASSIFIED					
EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION					DATE May 2009		
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 5		PROGRAM ELEMENT NUMBER AND NAME 0605013N/INFORMATION TECHNOLOGY DEVELOPMENT			PROJECT NUMBER AND NAME 2907/RESFOR IT		
COST (In Millions)	FY 2008	FY 2009	FY 2010				
Project Cost	0.567	3.491	3.500				
RDT&E Articles Qty	0	0	0				
A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:							
<p>2907 RESFOR IT - Sea Warrior (SW): Sea Warrior includes the Navy manpower management, career management, personnel distribution, recruiting and accessions, training and education information technology systems. The products produced by the Sea Warrior Program Management Office support the Navy mission by ensuring the best available fit of personnel to work. Funding is for (1) implementation of deferred or new engineering change proposals executed as block updates (CMS/ID MU1B, MU1B-2, MU1B-3 and MU1B-4) with new functionality; (2) design and development of an enterprise training management and delivery capability to replace the current Navy elearning delivery platform, and (3) interface and design decomposition work on legacy manpower and personnel systems.</p>							

CLASSIFICATION:		UNCLASSIFIED	
EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION			DATE May 2009
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 5	PROGRAM ELEMENT NUMBER AND NAME 0605013N/INFORMATION TECHNOLOGY DEVELOPMENT	PROJECT NUMBER AND NAME 2907/RESFOR IT	
B. ACCOMPLISHMENTS/PLANNED PROGRAM:			
	FY 2008	FY 2009	FY 2010
Plans/Effort/Subtotal Cost	0.567	2.450	1.000
RDT&E Articles Quantity	1	2	2
SW CMS/ID Development/Modernization FY08: Completed CMS/ID MU1A-2 release ashore and afloat.			
(U) FY09 - Career Management System/Interactive Detailing, complete block updates for MU1B-1/MU1B-2. These upgrades include Sailors applying for their own applications and GSA jobs.			
(U) FY10 - Career Management System/Interactive Detailing, complete block updates for MU1B-3, MU1B-4. These upgrades include active and reserve force capability integration.			
	FY 2008	FY 2009	FY 2010
Accomplishments/Effort/Subtotal Cost	0.000	0.700	2.000
RDT&E Articles Quantity	0	0	1
SW ETMDS (U) FY09 - Enterprise Training Management and Delivery System to replace the Learning Management System - Distributed Learning (LMS-DL). Initial contract award and system design will begin in FY09.			
(U) FY10 - Enterprise Training Management and Delivery System to replace the Learning Management System - Distributed Learning (LMS-DL). Complete system design and development and begin testing.			
	FY 2008	FY 2009	FY 2010
Accomplishments/Effort/Subtotal Cost	0.000	0.341	0.500
RDT&E Articles Quantity	0	1	1
Legacy IT Systems Interface/Design Decomposition (U) FY09 - Complete decomposition of interface and design specifications for NAVACTSTAT. (U) FY10 - Begin decomposition of interface and design specifications for Officer Assignment Information System.			

CLASSIFICATION:**UNCLASSIFIED****EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION (CONTINUATION)**

DATE

May 2009

APPROPRIATION/BUDGET ACTIVITY
RD TEN/BA 5PROGRAM ELEMENT NUMBER AND NAME
0605013N/INFORMATION TECHNOLOGY DEVELOPMENTPROJECT NUMBER AND NAME
2907/RESFOR IT**C. OTHER PROGRAM FUNDING SUMMARY:**

Line Item No. and Name	FY 2008	FY 2009	FY 2010						Total Cost
O&MN - AGSAG 4A4M	33.371	30.423	29.053						
O&MN - AGSAG 5T6M	0.000	6.671	6.847						
O&MN - AGSAG 3B1K	2.247	2.165	3.499						
O&MN - AGSAG 3B4K	15.425	16.482	14.605						

D. ACQUISITION STRATEGY:

Sea Warrior PMO will follow an incremental development approach to develop future capability. Each increment will be established and approved by OPNAV. Each increment will follow an annual cycle with one major release within the year.

SW CMS/ID Development Modernization - existing Service System Center New Orleans (SSC NOLA) Systems Engineering and Technical Assistance (SETA) contract will be used for this effort.

SW ETMDS - this will be a competitive contract either under SeaPort or via the open market.

SW Modifications to Legacy IT Systems to implement Billet Based Distribution - existing Service System Center New Orleans (SSC NOLA) Systems Engineering and Technical Assistance (SETA) contract will be used for this effort.

E. MAJOR PERFORMERS:

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT R-3, RDT&E PROJECT COST ANALYSIS									DATE May 2009			
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 5		PROGRAM ELEMENT NUMBER AND NAME 0605013N/INFORMATION TECHNOLOGY DEVELOPMENT					PROJECT NUMBER AND NAME 2907/RESFOR IT					
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY Cost (\$000)	FY 2008 Cost (\$000)	FY 2008 Award Date	FY 2009 Cost (\$000)	FY 2009 Award Date	FY 2010 Cost (\$000)	FY 2010 Award Date		Total Cost (\$000)	Target Value of Contract
Plans/System Decomposition		Various/New Orleans, LA	1.027	0.000		0.000		0.000				
Systems Engineering		Various/New Orleans, La	0.000	0.000		0.200	NOV-08	0.225	NOV-09			
Licenses		Various/New Orleans, La	0.000	0.000		0.082	NOV-08	0.095	NOV-09			
Systems Engineering		Various/New Orleans, La	0.567	0.000		0.350	JAN-09	0.100	JAN-10			
Subtotal Product Development			1.594	0.000		0.632		0.420				
Remarks:												
Development Support	CPFF	Various/New Orleans, LA	0.000	0.000		0.226	NOV-08	0.071	NOV-09			
Software Development	CPFF	Various/New Orleans, LA	0.000	0.000		1.174	NOV-08	0.368	NOV-09			
Training Development	CPFF	Various/New Orleans, LA	0.000	0.000		0.282	NOV-08	0.089	NOV-09			
Integrated Logistics Support	CPFF	Various/New Orleans, LA	0.000	0.000		0.226	NOV-08	0.071	NOV-09			
Configuration Management	CPFF	Various/New Orleans, LA	0.000	0.000		0.090	NOV-08	0.028	NOV-09			
Technical Data	CPFF	Various/New Orleans, LA	0.000	0.000		0.170	NOV-08	0.053	NOV-09			
GFE	CPFF	Various/New Orleans, LA	0.000	0.000		0.000		0.000				
Software Development	TBD	TBD	0.000	0.000		0.000		0.813	NOV-09			
Training Development			0.000	0.000		0.000		0.195	NOV-09			
Integrated Logistics Support			0.000	0.000		0.000		0.156	NOV-09			
Configuration Management			0.000	0.000		0.000		0.063	NOV-09			
Technical Data			0.000	0.000		0.000		0.117	NOV-09			
Software Development		TBD	0.000	0.000		0.000		0.400	JAN-10			
Interface Development		Various	0.200	0.000		0.000		0.000				
Subtotal Support Costs			0.200	0.000		2.168		2.424				
Remarks:												
Begin Acquisition, final design			0.420	0.000		0.000		0.000				
Subtotal Test and Evaluation			0.420	0.000		0.000		0.000				
Remarks:												
Development Support			0.000	0.000		0.000		0.156	NOV-09			

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT R-3, RDT&E PROJECT COST ANALYSIS										DATE May 2009		
APPROPRIATION/BUDGET ACTIVITY RDTEN/BA 5		PROGRAM ELEMENT NUMBER AND NAME 0605013N/INFORMATION TECHNOLOGY DEVELOPMENT					PROJECT NUMBER AND NAME 2907/RESFOR IT					
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY Cost (\$000)	FY 2008 Cost (\$000)	FY 2008 Award Date	FY 2009 Cost (\$000)	FY 2009 Award Date	FY 2010 Cost (\$000)	FY 2010 Award Date		Total Cost (\$000)	Target Value of Contract
Systems Engineering	TBD	TBD	0.000	0.000		0.691	FEB-09	0.500	NOV-09			
Subtotal Management Services			0.000	0.000		0.691		0.656				
Remarks:												
			0.000	0.000		0.000		0.000				
Total Cost			2.214	0.000		3.491		3.500				

CLASSIFICATION:		UNCLASSIFIED											
EXHIBIT R-4, SCHEDULE PROFILE										DATE May 2009			
APPROPRIATION/BUDGET ACTIVITY RDTEN/BA 5		PROGRAM ELEMENT NUMBER AND NAME 0605013N/INFORMATION TECHNOLOGY DEVELOPMENT						PROJECT NUMBER AND NAME 2907/RESFOR IT					
Fiscal Year	2008				2009				2010				
	1	2	3	4	1	2	3	4	1	2	3	4	
Acquisition Milestones	Spiral 1								Increment 1				
System Requirements Review								▲					
System Design Development	▲									▲			
Design Review		▲										▲	
Test Readiness Review			▲										
Test & Evaluation Milestones													
Developmental Testing			▲										
Operational Testing					▲								
Production Milestones													
IOC								▲					

CLASSIFICATION:		UNCLASSIFIED					
EXHIBIT R-4a, SCHEDULE DETAIL						DATE May 2009	
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 5		PROGRAM ELEMENT NUMBER AND NAME 0605013N/INFORMATION TECHNOLOGY DEVELOPMENT			PROJECT NUMBER AND NAME 2907/RESFOR IT		
Schedule Profile		FY 2008	FY 2009	FY 2010			
Sea Warrior Spiral 1 System Design Development		Q1		Q1			
ETMDS Systems Requirements Review				Q1			
ETMDS Preliminary Design Review				Q2			
ETMDS Critical Design Review				Q3			
ETMDS Test Readiness Review				Q4			
Sea Warrior Spiral 1 System Requirements Review			Q3				
Sea Warrior Spiral 1 IOC			Q3				
Sea Warrior Spiral 1 System Design Review		Q2		Q3			
Sea Warrior Spiral 1 System Test Readiness Review		Q3					
Sea Warrior Spiral 1 System Developmental Testing		Q3					
Sea Warrior Spiral 1 System Operational Testing			Q1				

CLASSIFICATION:		UNCLASSIFIED					
EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION					DATE May 2009		
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 5		PROGRAM ELEMENT NUMBER AND NAME 0605013N/INFORMATION TECHNOLOGY DEVELOPMENT			PROJECT NUMBER AND NAME 3026/ERP Convergence		
COST (In Millions)	FY 2008	FY 2009	FY 2010				
Project Cost	35.877	32.698	17.154				
RDT&E Articles Qty	0	0	0				
A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:							
<p>The Navy Enterprise Resource Planning solution is an integrated business management system that modernizes and standardizes Navy's business processes. Navy Enterprise Resource Planning utilizes best commercial practices (SAP software) to provide real-time information exchange, unprecedented financial and asset visibility, and improved reporting and decision-making capabilities across key acquisition, financial, and logistics operations.</p> <p>Navy Enterprise Resource Planning is the tool chosen to meet Congressional mandates to establish and maintain federal financially compliant management systems, federal accounting standards, and US Government General Ledger procedures at the transaction level. The Navy Enterprise Resource Planning foundation to achieve enterprise-wide business transformation is accomplished through two releases; the Financial/Acquisition Solution (Release 1.0) and the Single Supply Solution (Release 1.1). In October 2008, ASN FM&C designated Navy Enterprise Resource Planning the Navy's Financial System of Record. The current Program of Record is scheduled to deploy to approximately 64,000 users. Approximately 53% of the Navy's TOA will be managed by Navy Enterprise Resource Planning at Full Operational Capability (FOC) in 2013. Deployment of Release 1.0 to Naval Aviation Systems Command (NAVAIR) and to Naval Supply Systems Command (NAVSUP) occurred in October 2007 and October 2008, respectively, as planned.</p> <p>The Navy has committed to take the Navy Enterprise Resource Planning ;Business Backbone; across the Enterprise which will provide unprecedented management visibility. Expanding the Business Backbone will increase the percentage of Navy TOA managed within the system from 53% to 100% and will increase the number of users from 64,000 to 143,000. A deployment schedule is in the process of development.</p>							

CLASSIFICATION:		UNCLASSIFIED	
EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION			DATE May 2009
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 5	PROGRAM ELEMENT NUMBER AND NAME 0605013N/INFORMATION TECHNOLOGY DEVELOPMENT	PROJECT NUMBER AND NAME 3026/ERP Convergence	
B. ACCOMPLISHMENTS/PLANNED PROGRAM:			
	FY 2008	FY 2009	FY 2010
Accomplishments/Effort/Subtotal Cost	26.395	24.006	8.103
RDT&E Articles Quantity	0	0	0
ERP Convergence (Primary Development): Plan supports completion of development of Release 1.1 (Wholesale and Retail Supply) and initial development of the extension of the Financial Business Backbone.			
	FY 2008	FY 2009	FY 2010
Accomplishments/Effort/Subtotal Cost	6.487	3.458	7.934
RDT&E Articles Quantity	0	0	0
ERP Convergence (Development Support): Provide program technical support, technical engineering services, and training development.			
	FY 2008	FY 2009	FY 2010
Accomplishments/Effort/Subtotal Cost	2.995	5.234	1.117
RDT&E Articles Quantity	0	0	0
ERP Convergence (Test/Quality Assurance): Manage Quality Assurance (QA) plans and system quality demonstrations. Funding completes Operational Testing for Release 1.1 in FY10.			
C. OTHER PROGRAM FUNDING SUMMARY:			
Line Item No. and Name	FY 2008	FY 2009	FY 2010
OPN BLI 810600 Command Support Equipment	14.979	6.601	4.058
D. ACQUISITION STRATEGY: A competitive contract award for wholesale and retail supply functionality was awarded June 2007.			
E. MAJOR PERFORMERS:			

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT R-3, RDT&E PROJECT COST ANALYSIS									DATE			
									May 2009			
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME					PROJECT NUMBER AND NAME					
RD TEN/BA 5		0605013N/INFORMATION TECHNOLOGY DEVELOPMENT					3026/ERP Convergence					
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY Cost (\$000)	FY 2008 Cost (\$000)	FY 2008 Award Date	FY 2009 Cost (\$000)	FY 2009 Award Date	FY 2010 Cost (\$000)	FY 2010 Award Date		Total Cost (\$000)	Target Value of Contract
Primary Development	SS/CPAF	Bearing Pt, Lexington Park, MD	143.327	0.000		0.000		0.000				
Award Fees	SS/CPAF	Bearing Pt, Lexington Park, MD	4.740	0.000		0.000		0.000				
Primary Development	C/CPAF	IBM, Annapolis, MD	33.649	0.000		22.079	NOV-08	0.000				
Award Fees	C/CPAF	IBM, Annapolis, MD	0.461	0.000		1.927	SEP-09	0.000				
Primary Development	C/CPAF	IBM, Annapolis, MD	0.000	0.000		0.000		6.903	NOV-09			
Primary Development	TBD	TBD	0.000	0.000		0.000		1.200				
Subtotal Product Development			182.177	0.000		24.006		8.103				
Remarks:												
Remarks: Prior Years and FY 09: To date, approximately 90% of Award Fees have been awarded to Bearing Point, IBM, and GDIT. Other contracts are not yet eligible for Award Fees.												
FY 10: To date, no Award Fees have been awarded; contracts are not yet eligible for Award Fees.												
Software Development	C/CPAF	GDIT, Fairfax, VA	2.597	0.000		0.638	OCT-08	0.596	OCT-09			
Award Fees	C/CPAF	GDIT, Fairfax, VA	0.471	0.000		0.000		0.000				
Software Development	C/CPAF	IBM, Annapolis MD	13.123	0.000		0.592	OCT-08	0.298	OCT-09			
Award Fees	C/CPAF	IBM, Annapolis MD	0.519	0.000		0.000		0.000				
Software Development	VARIOUS	Various	24.859	0.000		2.228	VAR	7.040	VAR			
Subtotal Support Costs			41.569	0.000		3.458		7.934				
Remarks:												
Remarks: Prior Years and FY 09: To date, approximately 90% of Award Fees have been awarded to Bearing Point, IBM, and GDIT. Other contracts are not yet eligible for Award Fees.												
FY 10: To date, no Award Fees have been awarded; contracts are not yet eligible for Award Fees.												
Developmental Test & Evaluation	Various	Various	20.607	0.000		2.765	VAR	0.000				
Developmental Test & Evaluation	Various	Various	0.202	0.000		1.864	VAR	0.000				
Operational Test & Evaluation	Various	Various	1.435	0.000		0.504	VAR	0.000				
Operational Test & Evaluation	Various	Various	0.623	0.000		0.101	VAR	0.000				

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT R-3, RDT&E PROJECT COST ANALYSIS									DATE May 2009			
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 5		PROGRAM ELEMENT NUMBER AND NAME 0605013N/INFORMATION TECHNOLOGY DEVELOPMENT					PROJECT NUMBER AND NAME 3026/ERP Convergence					
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY Cost (\$000)	FY 2008 Cost (\$000)	FY 2008 Award Date	FY 2009 Cost (\$000)	FY 2009 Award Date	FY 2010 Cost (\$000)	FY 2010 Award Date		Total Cost (\$000)	Target Value of Contract
Quality Assurance	Various	Various	2.074	0.000		0.000		0.000				
Quality Assurance	Various	Various	1.392	0.000		0.000		0.000				
Operational Test & Evaluation	Various	Various	0.000	0.000		0.000		1.117	VAR			
Subtotal Test and Evaluation			26.333	0.000		5.234		1.117				
Remarks:												
All Management Costs	Various	Various	3.703	0.000		0.000		0.000				
Subtotal Management Services			3.703	0.000		0.000		0.000				
Remarks: RDT&E Management Services funding shifted to O&MN as the Program phase shifted to deployment.												
Total Cost			253.782	0.000		32.698		17.154				

CLASSIFICATION:

UNCLASSIFIED

EXHIBIT R-4, SCHEDULE PROFILE

DATE

May 2009

APPROPRIATION/BUDGET ACTIVITY

RDTEN/BA 5

PROGRAM ELEMENT NUMBER AND NAME

0605013N/INFORMATION TECHNOLOGY DEVELOPMENT

PROJECT NUMBER AND NAME

3026/ERP Convergence

EXHIBIT R4, Schedule Profile

DATE:

May 2009

APPROPRIATION/BUDGET ACTIVITY

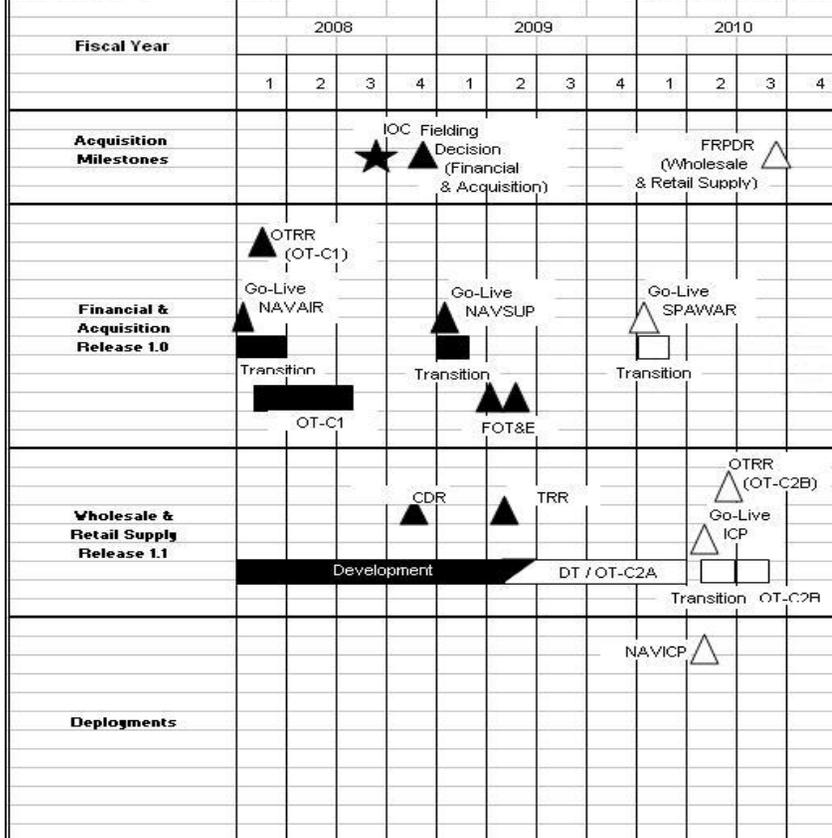
RDT&E, N / BA-5

PROGRAM ELEMENT NUMBER AND NAME

0605013N, Information Technology Development

PROJECT NUMBER AND NAME

3026, ERP CONVERGENCE



R-1 SHOPPING LIST - Item No.

CLASSIFICATION:		UNCLASSIFIED					
EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION					DATE May 2009		
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 5		PROGRAM ELEMENT NUMBER AND NAME 0605013N/INFORMATION TECHNOLOGY DEVELOPMENT			PROJECT NUMBER AND NAME 3034/DIMHRS		
COST (In Millions)	FY 2008	FY 2009	FY 2010				
Project Cost	0.000	0.000	18.474				
RDT&E Articles Qty	0	0	0				
A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:							
<p>3034 Future Pay and Personnel System - FY 2010 funding supports Future Pay and Personnel System (FPPS) design, development and modernization efforts. Provides development, integration, and support of future pay and personnel system capabilities, including the modernization and consolidation of existing pay and personnel systems into the DIMHRS core and remaining Navy-unique development and modernization efforts for a fully integrated pay and personnel solution. Includes (1) development of specifications and design of solutions to integrate with DIMHRS core and/or other selected pay and personnel products, (2) design and development of solutions to provide remaining Navy-unique capabilities defined by a Navy gap analysis; (3) staffing of the Navy program office, development and modernization support from the functional organization, (4) development and modernization of remaining legacy system interfaces; (5) development of the authoritative data store and interfaces with the DIMHRS core and other pay and personnel products; and Operational Test and Evaluation of the selected future pay and personnel solution.</p>							

CLASSIFICATION:		UNCLASSIFIED	
EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION			DATE May 2009
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 5	PROGRAM ELEMENT NUMBER AND NAME 0605013N/INFORMATION TECHNOLOGY DEVELOPMENT	PROJECT NUMBER AND NAME 3034/DIMHRS	
B. ACCOMPLISHMENTS/PLANNED PROGRAM:			
	FY 2008	FY 2009	FY 2010
Accomplishments/Effort/Subtotal Cost	0.000	0.000	18.474
RDT&E Articles Quantity	0	0	0
FY-10: Complete engineering design and integration requirements to incorporate Navy capabilities into the DIMHRS core and int; disconnected NMPA operations.			
C. OTHER PROGRAM FUNDING SUMMARY:			
Line Item No. and Name	FY 2008	FY 2009	FY 2010
O&M,N - AGSAG 4A4M	0.000	0.000	11.998
OPN - LI 8106	0.000	0.000	1.000
D. ACQUISITION STRATEGY:			
ACQUISITION STRATEGY: Navy will begin the transition to a Future Pay and Personnel System (FPPS) in FY 2012. The requirements analysis and the Navy unique capabilities will be designed and implemented into the DIHMRS core to the extent practical. Remaining Navy unique functionality will be designed into current systems to the maximum extent possible. New capability will be procured via open market methods.			
E. MAJOR PERFORMERS:			

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT R-3, RDT&E PROJECT COST ANALYSIS										DATE May 2009		
APPROPRIATION/BUDGET ACTIVITY RDTEN/BA 5		PROGRAM ELEMENT NUMBER AND NAME 0605013N/INFORMATION TECHNOLOGY DEVELOPMENT					PROJECT NUMBER AND NAME 3034/DIMHRS					
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY Cost (\$000)	FY 2008 Cost (\$000)	FY 2008 Award Date	FY 2009 Cost (\$000)	FY 2009 Award Date	FY 2010 Cost (\$000)	FY 2010 Award Date		Total Cost (\$000)	Target Value of Contract
Subtotal Product Development			0.000	0.000		0.000		0.000				
Remarks:												
Customization and Gap Development	TBD	TBD	0.000	0.000		0.000		11.474	TBD			
Interface Development	TBD	TBD	0.000	0.000		0.000		7.000	TBD			
Subtotal Support Costs			0.000	0.000		0.000		18.474				
Remarks: Remarks: FPPS - In process of determining contract vehicle for FY-2010 and beyond.												
Test (SIT, SAT, OT)	TBD	TBD	0.000	0.000		0.000		0.000				
Subtotal Test and Evaluation			0.000	0.000		0.000		0.000				
Remarks: Remarks: FPPS - In process of determining contract vehicle for FY-2010 and beyond.												
Subtotal Management Services			0.000	0.000		0.000		0.000				
Remarks:												
Total Cost			0.000	0.000		0.000		18.474				

CLASSIFICATION:		UNCLASSIFIED	
EXHIBIT R-4, SCHEDULE PROFILE			DATE May 2009
APPROPRIATION/BUDGET ACTIVITY RDTEN/BA 5		PROGRAM ELEMENT NUMBER AND NAME 0605013N/INFORMATION TECHNOLOGY DEVELOPMENT	PROJECT NUMBER AND NAME 3034/DIMHRS

CLASSIFICATION:		UNCLASSIFIED	
			DATE: May 2009

APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5		PROGRAM ELEMENT NUMBER AND NAME 0605013N, Information Technology Development		PROJECT NUMBER AND NAME 3034 DIMHRS	
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Fiscal Year	2008				2009				2010																							
	1	2	3	4	1	2	3	4	1	2	3	4																				
Acquisition Milestones																																
Program Management Systems Engineering Data Management Interface Development Customization Test																																
Deployment Training Change Management																																

R-1 SHOPPING LIST - Item No.

CLASSIFICATION:		UNCLASSIFIED					
EXHIBIT R-4a, SCHEDULE DETAIL						DATE May 2009	
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 5		PROGRAM ELEMENT NUMBER AND NAME 0605013N/INFORMATION TECHNOLOGY DEVELOPMENT			PROJECT NUMBER AND NAME 3034/DIMHRS		
Schedule Profile		FY 2008	FY 2009	FY 2010			
Acquisition Milestones							
System Requirements Review				Q3-Q4			
Milestone C							
IOC							
Fielding Decision (Financial & Acquisition)							
FOC							
FRPDR							
Program Management/Systems Engineering/Data Management				Q2			
Interface Development/Customization/Test							
Note: Includes planning, requirements analysis, requirements evaluation, operational testing and interface testing							
Deployment/Training/Change Management				Q3-Q4			
Note: Includes training, planning, building, testing, policy analysis, process evaluation and strategic communication activities and updating concepts of operation							

CLASSIFICATION:		UNCLASSIFIED					
EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION					DATE May 2009		
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 5		PROGRAM ELEMENT NUMBER AND NAME 0605013N/INFORMATION TECHNOLOGY DEVELOPMENT			PROJECT NUMBER AND NAME 3167/Joint Technical Data Integration (JTDI)		
COST (In Millions)	FY 2008	FY 2009	FY 2010				
Project Cost	1.147	1.599	1.475				
RDT&E Articles Qty	0	0	0				
A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:							
<p>Joint Technical Data Integration (JTDI) Program - Funding supports the evaluation, testing and integration to develop a JTDI Commercial Off The Shelf (COTS) solution for installation on a Carrier (CV) and Amphibious Assault (L) class ships and up to 104 Navy/Marine Corp aviation activities. JTDI is a digital technical data access, delivery and local O&I level library management toolset and telemaintenance collaboration process enabler. It improves accuracy and timeliness of technical manual and other technical data delivery and minimizes the Fleet's library management burden. JTDI reduces maintenance workhours with saving Return on Investment (ROI) of 2.5:1. It facilitates the transition of the Joint Distance Support and Response (JDSR) Advanced Concept Technology Demonstration (ACTD) for telemaintenance and provides for process efficiencies to support ongoing Aviation Fleet Technical Representative reductions.</p> <p>Portable Electronic Maintenance Aids (PEMA): Funding supports the evaluation, testing and integration to develop PEMA Commercial Off The Shelf (COTS) solution for portable device deployments across the Naval Aviation Enterprise (NAE). PEMA is a portable device utilized by maintainers with the implementation of digital maintenance capabilities (digital publications, Integrated Electronic Technical Manuals (IETMs), IP based data uploads, BIT data downloads, automated diagnostics, and planeside NALCOMIS). PEMAs are a mandatory display device supporting modern day Automated Maintenance Environment (AME) implemented for weapon systems.</p>							

CLASSIFICATION:		UNCLASSIFIED	
EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION			DATE May 2009
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 5	PROGRAM ELEMENT NUMBER AND NAME 0605013N/INFORMATION TECHNOLOGY DEVELOPMENT	PROJECT NUMBER AND NAME 3167/Joint Technical Data Integration (JTDI)	
B. ACCOMPLISHMENTS/PLANNED PROGRAM:			
	FY 2008	FY 2009	FY 2010
JTDI Development	1.147	1.599	0.982
RDT&E Articles Quantity	0	0	0
Conduct development efforts associated with a major release of fully deployed COTS intensive JTDI system. Conduct COTS requirements definition, evaluation, integration and testing of annual baseline releases. Conduct technology insertion of the JTDI system.			
	FY 2008	FY 2009	FY 2010
Portable Electronic Maintenance Aids (PEMA)	0.000	0.000	0.493
RDT&E Articles Quantity	0	0	0
Evaluate, test and integrate evolving COTS solutions. Conduct test & evaluation of T/M/S peculiar software/hardware requirements and network connectivity compliance across the GIG prior to deployment to the fleet by a yearly release cycle.			
C. OTHER PROGRAM FUNDING SUMMARY:			
Line Item No. and Name	FY 2008	FY 2009	FY 2010
OPN, L.I. No. 101, Other Aviation Support Equipment	3.777	5.250	3.654
OPN, L.I. No. 100A, Portable Electronic Maintenance Aids	0.000	0.000	9.710
D. ACQUISITION STRATEGY:			
JTDI Program - The Management Approach includes the Program Management Office residing in the Naval Air Systems Command (NAVAIR) with Milestone Decision Authority (MDA) delegated to the NAVAIR Command Information Officer (CIO). The evolutionary development approach will be used to execute requirements. Contracting for the prime integrator will be via competitively awarded Indefinite Delivery - Indefinite Quantity (IDIQ) contracts.			
PEMA Program: The Management Approach includes the Program Management Office residing in the Naval Air Systems Command (NAVAIR) with Milestone Decision Authority (MDA) delegated to the NAVAIR Command Information Officer (CIO). The evolutionary development approach will be used to execute requirements. Contracting for the prime integrator will be via competitively awarded Indefinite Delivery - Indefinite Quantity (IDIQ) contracts.			
E. MAJOR PERFORMERS:			

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT R-3, RDT&E PROJECT COST ANALYSIS									DATE May 2009			
APPROPRIATION/BUDGET ACTIVITY RDTEN/BA 5		PROGRAM ELEMENT NUMBER AND NAME 0605013N/INFORMATION TECHNOLOGY DEVELOPMENT					PROJECT NUMBER AND NAME 3167/Joint Technical Data Integration (JTDI)					
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY Cost (\$000)	FY 2008 Cost (\$000)	FY 2008 Award Date	FY 2009 Cost (\$000)	FY 2009 Award Date	FY 2010 Cost (\$000)	FY 2010 Award Date		Total Cost (\$000)	Target Value of Contract
Subtotal Product Development			0.000	0.000		0.000		0.000				
Remarks:												
Software Development	C-CPFF	Wyle Laboratories Inc, Huntsville, AL	0.275	0.000		0.000		0.000				
Software Development	C-ID/IQ	Eyak Technology LLC, Reston, VA	0.999	0.000		0.000		0.000				
Software Development	C-ID/IQ	Tyonek Mfg LLC, Anchorage, AK	0.559	0.000		0.000		0.000				
Software Development	C-ID/IQ	Integrgraph Corp, AL	1.147	0.000		1.599	DEC-08	0.000				
Software Development	C-ID/IQ	TBD	0.000	0.000		0.000		0.982	DEC-09			
Subtotal Support Costs			2.980	0.000		1.599		0.982				
Remarks:												
Remarks: - *ID/IQ - Indefinite Delivery/Indefinite Quantity **FFP - Firm Fixed Price												
Developmental Test & Evaluation	C-ID/IQ	TBD	0.000	0.000		0.000		0.493	DEC-09			
Subtotal Test and Evaluation			0.000	0.000		0.000		0.493				
Remarks:												
Program Management Support	WX	DTIC, Fort Belvoir, VA	0.010	0.000		0.000		0.000				
Subtotal Management Services			0.010	0.000		0.000		0.000				
Remarks:												
Total Cost			2.990	0.000		1.599		1.475				

CLASSIFICATION:

UNCLASSIFIED

EXHIBIT R-4, SCHEDULE PROFILE

DATE

May 2009

APPROPRIATION/BUDGET ACTIVITY

PROGRAM ELEMENT NUMBER AND NAME

PROJECT NUMBER AND NAME

RDTEN/BA 5

0605013N/INFORMATION TECHNOLOGY DEVELOPMENT

3167/Joint Technical Data Integration (JTDI)

Fiscal Year	FY 2008				FY 2009				FY 2010			
	1	2	3	4	1	2	3	4	1	2	3	4
JTDI PROGRAM							MS C2					
Acquisition Milestones							▲					
Requirements: Service IPT/ECPs		▲				▲				▲		
Contract Award	▲				▲					▲		
Software and Hardware Evaluation / Integration Site Deployments		■	■	■	■	■	■	■	■	■	■	■
Test & Evaluation Milestones												
Risk Assessment		▲				▲				▲		
Developmental/Functional Testing		■				■	■	■		■		
Production Milestones												
Deliveries: Engineering Change Package		▲					▲					▲

CLASSIFICATION:		UNCLASSIFIED											
EXHIBIT R-4, SCHEDULE PROFILE												DATE May 2009	
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 5				PROGRAM ELEMENT NUMBER AND NAME 0605013N/INFORMATION TECHNOLOGY DEVELOPMENT						PROJECT NUMBER AND NAME 3167/PEMA			
CLASSIFICATION:		UNCLASSIFIED											
EXHIBIT R-4, SCHEDULE PROFILE												DATE May 2009	
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 5				PROGRAM ELEMENT NUMBER AND NAME 0605013N/INFORMATION TECHNOLOGY DEVELOPMENT						PROJECT NUMBER AND NAME 3167/PEMA			
Fiscal Year	FY 2008				FY 2009				FY 2010				
	1	2	3	4	1	2	3	4	1	2	3	4	
PEMA PROGRAM													
Requirements: Each Image Release By TMMG										Release 1 △			
Contact Award									△				
Image Development										Release 1 □			
Test & Evaluation Milestones													
Risk Assessment											Release 1.0 △		
Functional Testing											Release 1.0 □		
Production Milestones													
Deliverables:													

CLASSIFICATION:		UNCLASSIFIED					
EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION					DATE May 2009		
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 5		PROGRAM ELEMENT NUMBER AND NAME 0605013N/INFORMATION TECHNOLOGY DEVELOPMENT			PROJECT NUMBER AND NAME 3185/Joint Airlift Information System (JALIS)		
COST (In Millions)	FY 2008	FY 2009	FY 2010				
Project Cost	0.404	0.425	0.430				
RDT&E Articles Qty	0	0	0				
A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:							
<p>JALIS: This system provides an airlift data collection and analysis system for the purpose of airlift and aircraft management. JALIS supports the objectives and strategies presented in the DoD Transportation Corporate Information Management (CIM) Strategic Plan and Enterprise Integration (EI) Implementation Strategy as directed for DoD transportation management responsibilities in the USTRANSCOM Joint transportation CIM Center (JTCC) Abbreviated Integration Decision Paper (IDP) for the JALIS. Current and future RDT&E funding supports improvements to the current JALIS application and database by continuing to implement approved Joint Configuration Control Board enhancements, complying with DoD security requirements and mandates, and upgrading the application to utilize vendor supported development software tools.</p>							

CLASSIFICATION:		UNCLASSIFIED	
EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION			DATE May 2009
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 5	PROGRAM ELEMENT NUMBER AND NAME 0605013N/INFORMATION TECHNOLOGY DEVELOPMENT	PROJECT NUMBER AND NAME 9999/CONGRESSIONAL ADDS	
B. ACCOMPLISHMENTS/PLANNED PROGRAM:			
	FY 2008	FY 2009	FY 2010
9259A Condition Based Maintenance	2.603	2.393	0.000
RDT&E Articles Quantity	0	0	0
Condition Based Maintenance Enabling Technologies For Distance Support - is a continuation of the work begun to address the current capabilities and add new capabilities to the Navy's Distance Support (DS) program and Fleet maintenance transformation initiatives.			
	FY 2008	FY 2009	FY 2010
9783A SPAWAR Information Technology Center	7.140	0.000	0.000
RDT&E Articles Quantity	0	0	0
Provide critical joint Naval/University information systems research, development and technology transfer, in partnership with the University of New Orleans. The Information Technology Center (ITC) or SPAWAR System Center Atlantic New Orleans Office was established through a unique cost sharing arrangement between the State of Louisiana and the federal government to provide state-of-the-art facilities to develop and maintain technology-based enterprise solutions for managing information within the Department of Navy and Department of Defense (DoD). This includes enterprise solutions for managing/migrating DoD/Naval personnel systems, and to conduct joint Naval/local university information systems research, development of homeland security/disaster preparedness tools, and for central design, migration, and integration activities for Naval Manpower and Personnel (M&P) systems at the SPAWAR Systems Center New Orleans.			
	FY 2008	FY 2009	FY 2010
9C39A Electronic Portal For Analysis, Workload & Zoonotic Surveillance	2.314	0.000	0.000
RDT&E Articles Quantity	0	0	0
Electronic Portal for Analysis, Workload, and Zoonotic Surveillance (EPAWS)			
The Electronic Portal for Analysis, Workload and Zoonotic Surveillance of Medical and Preventative Health Records is an initial effort to develop and demonstrate a capability outside of DoD systems that will be evaluated at its completion for potential military applicability. This capability will be focused on veterinarian data systems rather than human healthcare. There are currently multiple disparate data systems that should be evaluated to create a datamart that can be accessed through a web-based portal for surveillance and analysis. This project will compliment TMA's effort on the Veterinary Services Systems Management (VSSM) effort which has been currently engaged with the intended performer to finalize requirements for this effort.			
	FY 2008	FY 2009	FY 2010
9C40A Integration Of Logistics Information For Knowledge Project	1.736	1.596	0.000
RDT&E Articles Quantity	0	0	0
Integration of Logistics Info for Knowledge Projection & Readiness - This program has developed the Mission Readiness Assistance System (MRAS) which captures shipboard equipment and logistics data and integrates that information to report real-time equipment readiness and the ship's ability to support assigned missions. The program is the shipboard version of Maintenance Figure of Merit (MFOM) which reports readiness for all ships to Defense Readiness Reporting System - Navy (DRRS-N).			

CLASSIFICATION:		UNCLASSIFIED		
EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION (CONTINUATION)				DATE May 2009
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 5		PROGRAM ELEMENT NUMBER AND NAME 0605013N/INFORMATION TECHNOLOGY DEVELOPMENT		PROJECT NUMBER AND NAME 9999/CONGRESSIONAL ADDS
		FY 2008	FY 2009	FY 2010
9C41A National Terrorism Preparedness Institute		2.314	2.992	0.000
RDT&E Articles Quantity		0	0	0
Funding will be used to support critical Area Security Operations Command and Control (ASOCC) information system research/development, prototyping and training activities. These funds will be used to further enhance and improve the C2 capabilities, providing a configurable Service Oriented Architecture (SOA) platform for cross utilization and information dissemination between Federal, State and local entities. As part of the prototype and development efforts, Space and Naval Warfare (SPAWAR) Systems Center Atlantic New Orleans Office will work with key domains, including the Maritime Domain Awareness (MDA) community for effectiveness and proof-of-concept testing that include integration testing and training. SSC Atlantic New Orleans Office, National Terrorism Preparedness Institute (NTPI) and the Navy share the same view that the safety and economic security of the United States depends upon the secure use of the world's oceans. This is a continuation of an FY 2007 add in PE 0605013N project 9B18N.				
		FY 2008	FY 2009	FY 2010
9C42A Navy Condition Based Maintenance For Shipyard Facilities		2.892	0.000	0.000
RDT&E Articles Quantity		0	0	0
Conditioned Based Maintenance and Mission Readiness Assessment System - Conditioned Based Maintenance (CBM) Congressional Add funding provides research and development efforts for pursuing CBM enabling technologies IAW processes emerging from commercial markets and develop those resources and procedures to transition these CBM enabling technology products into the maintenance and logistic processes and Fleet tools that are under the cognizance of the Navy Distance Support Program. Mission Readiness Assessment System represents a joint ONR and NAVSEA sponsor technology transition project to bring agent based decision support technology from ONR's Logistics Science and Technology (S&T) Programs into the Fleet through direct integration in the Navy's Distance Support Version 2 (DS Ver2) accelerated capabilities deployment initiative. CBM enabling technologies are being inserted into Naval Shipyards in support of total asset visibility and to reduce equipment maintenance.				
		FY 2008	FY 2009	FY 2010
2901A Digital Access Of NCIS Records		6.170	1.596	0.000
RDT&E Articles Quantity		0	0	0
NCIS RECORDS DIGITALIZATION: The Electronic Records Management System (ERMAS) is an on-going contractor supported effort to develop a system that will digitalize all of the NCIS criminal and counterintelligence investigative records.				
FY2008: This add is an on-going contractor supported effort to develop a system that will digitalize all of the NCIS criminal and intelligence investigative records.				
		FY 2008	FY 2009	FY 2010
9E30A Supply Chain Logistics Capability at the ABL NIROP		0.000	7.978	0.000
RDT&E Articles Quantity		0	0	0
This program supports the integration, development and testing of information technology associated with energetic operations at Naval Industrial Reserve Ordnance Plants (NIROIPs) and associated industrial activities.				

CLASSIFICATION:		UNCLASSIFIED		
EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION (CONTINUATION)				DATE May 2009
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 5	PROGRAM ELEMENT NUMBER AND NAME 0605013N/INFORMATION TECHNOLOGY DEVELOPMENT	PROJECT NUMBER AND NAME 9999/CONGRESSIONAL ADDS		
		FY 2008	FY 2009	FY 2010
9E01A Base Level Inventory Tracking System Enhancements		0.000	2.792	0.000
RDT&E Articles Quantity		0	0	0
Base Level Inventory Tracking System Enhancements				