

EXHIBIT R-2, RDT&E Budget Item Justification							DATE: February 2007		
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-5						R-1 ITEM NOMENCLATURE 0605013N, NAVY IT DEV/MOD			
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
Total PE Cost	114.032	119.972	54.098	31.047	22.493	11.366	11.009	8.653	
2901 AAUSN IT	7.758	7.463	2.113	4.031	.302	2.819	2.411		
2903 NAVAIR IT	2.384	2.260	.687	.741	.792	.857	.874	.889	
2904 NAVSEA IT		5.000	5.359	5.372	5.381	5.382	5.377	5.373	
2905 BUPERS IT	1.466								
2907 RESFOR IT SPAWAR	5.917	1.672	.584						
3026 ERP CONVERGENCE	60.012	83.672	43.756	18.587	14.314				
3167 JOINT TECH DATA INTEGRATION (JTDI)		1.874	1.182	1.887	1.264	1.861	1.892	1.927	
3185 JOINT AIRLIFT INFORMATION			.417	.429	.440	.447	.455	.464	
9601 NAVY LAW ENFORCEMENT EXCHANGE (LINX)	7.200	3.884							
9999 Congressional Addds	29.295	14.147							

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

2901 AAUSN IT This effort consists of five initiatives, the Naval Criminal Investigative Service (NCIS) information system, the Records Management Information System (RMIS), a self assessment tool to determine vulnerabilities associated with their critical infrastructure, the Naval Inspector General Hotline Tracking System (NIGHTS), and the Secretary of the Navy's Council of Review Boards (SCORB).
DEPARTMENT OF THE NAVY CRIMINAL JUSTICE INFORMATION SYSTEM (DONCJIS): This system provides a cradle to grave criminal justice and law enforcement information system.

NCIS RECORDS DIGITALIZATION: The Records Management Information System (RMIS) is an effort to develop a system that will digitalize all of the NCIS criminal and counterintelligence investigative records.

DON CIO CRITICAL INFRASTRUCTURE: 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).

NAVAL INSPECTOR GENERAL HOTLINE TRACKING SYSTEM (NIGHTS):The Naval Inspector General Hotline Tracking System (NIGHTS) supports important SECNAV, CNO and DOD initiatives and provides improvements in the areas of Navy and DOD Hotlines, Congressional Inquiries, Whistleblower, Procurement Fraud and Senior Navy Official investigations.

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.

2903 NAVAIR IT - 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.

2904 NAVSEA IT This is not a new start. These funds were moved from O&M,N to RDT&E,N due to Congressional (HAC) direction and subsequent OUSD(C) guidance to adjust Information Technology (IT) budgeting This program includes the funding for Information Technology (IT) support at NAVSEA HQ. This includes modifications/enhancements to IT systems within Headquarters such as Ships Configuration Logistics Support Information Systems (SCLSIS), Command Document Management System (CDMS), Integrated Class Maintenance Plans (ICMP), and Capital Asset Tracking System (CATS). The Task Force Web (TFW) is responsible for the development of the infrastructure needed for the Web Enabled Navy.

EXHIBIT R-2, RDT&E Budget Item Justification		DATE: February 2007
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-5	R-1 ITEM NOMENCLATURE 0605013N, NAVY IT DEV/MOD	

2905 BUPERS IT NMCMPMS is a mission-critical web-based system for Navy Augmentation execution, coordination and management. It is used for non-routine, emergent GWOT contingency requirements and its function is critical to the direct fulfillment of military missions and Joint Task Forces. NMCMPMS provides end-to-end command visibility and control of integrated augmentation processes and automated work-flow; from the initial operational planning and requesting manpower requirement's, approving these requirements to be sourced, centralized distribution and order writing, to tracking, accounting, data collection and coordination during activation and recall processing of the people temporarily assigned to these critical wartime billets at intermediate bases to arrival at ultimate duty station and back again via the SIPRNET and NIPRNET. This includes the mobilization and demobilization of Reservists and the temporary reassignment of Active Duty personnel for emergent manpower requirements. Permanent Change of Station Reservation Obligation Distribution System (PRODS): PRODS is an automated system which was developed to establish and report PCS reservation estimates and obligations to the Naval Personnel Command and the N10 organization. These estimates are developed at the individual order issuing level and are summarized in financial management reports to support the Financial Management of the Navy's PCS accounts. Statistics from PRODS supports the budget formulation process for Budget Activity 5 of the Military Personnel , Navy appropriation. Migration of PRODS from a mainframe to a Web Based application system. Replaces current legacy systems that have been operational in excess of 25 years and are currently dependent upon costly mainframe processing and antiquated Cobol 390 program logic. Key benefits would include a more automated process that would reduce operational costs and produce a more integrated and interoperable system.

2907 RESFOR IT BUPERS 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. The JALIS application is a multipurpose on-demand automated scheduling program for Operational Support Aircraft (OSA) and Navy Unique Fleet Essential Aircraft (NUFEA). JALIS is used to meet essential DoD requirements as well as to provide essential readiness training to support any wartime requirement. The JALIS application allows DoD Service personnel the ability to request airlift support and retrieve status information about the movement of DoD personnel and cargo. JALIS provides the airlift schedulers with a decision-support tool to develop efficient flight schedules based on the priority of requests and the availability of aircraft. JALIS provides the aircraft operators with an on-line tool to communicate the latest aircraft status, retrieve flight assignments, and enter post-mission reporting data. The United States Navy is designated as the lead agency for sponsoring and funding the JALIS program. PR07 Issue 14148 realigned JALIS funds for FY07-11 from SPAWAR to the Chief of Naval Personnel. Permanent Change of Station Reservation Obligation Distribution System (PRODS): PRODS is an automated system which was developed to establish and report PCS reservation estimates and obligations to the Naval Personnel Command and the N10 organization. These estimates are developed at the individual order issuing level and are summarized in financial management reports to support the Financial Management of the Navy's PCS accounts. Statistics from PRODS supports the budget formulation process for Budget Activity 5 of the Military Personnel , Navy appropriation. Migration of PRODS from a mainframe to a Web Based application system. Replaces current legacy systems that have been operational in excess of 25 years and are currently dependent upon costly mainframe processing and antiquated Cobol 390 program logic. Key benefits would include a more automated process that would reduce operational costs and produce a more integrated and interoperable system.

2907 SPAWAR Sea Warrior is the Human Resources component of the Chief of Naval Operation's (CNO) Sea Power 21 Transformation Roadmap, focused on maximizing human capital and improving fleet readiness by ensuring the right skills are in the right place at the right time. From an information technology perspective, Sea Warrior provides a comprehensive Web-based Career Management System (CMS) that implements the Navy's Single Integrated Human Resources Strategy (SIHRS) for stakeholders, including but not limited to Enlisted Community Managers, Manning Control Authorities (MCA), Placement Managers, Detailers, Losing/Gaining Commands and most importantly, the individual Sailor. In prior years, this initiative was supported by Congressional RDTE funding (Project 9088). This funding was provided for Enterprise reengineering, integration and Web enablement of Manpower and Personnel legacy systems. Specifically, this funding will be used to execute the Job Advertising and Selection System (JASS/CMS) and the Total Force Authorization and Requirements System (TFARS). JASS/CMS is the system that will deploy Career Management System (CMS) functionality to the fleet. It is a subsystem of Navy Military Personnel Distribution System (NMPDS). CMS requirements originated over two years ago from a Cambridge Workshop that determined the Sea Warrior vision of distribution and the transformation of human resource processes. The CMS requirements will be deployed in 90-120 day increments in the JASS/CMS system. JASS has undergone a hardware and software framework modernization that will support extended scalability to include enhanced user loading and functionality to include the hosting of Position and Resume data. An afloat system of current functionality is also being provided to support the fleet with a need for disconnected operations during deployment.

EXHIBIT R-2, RDT&E Budget Item Justification		DATE: February 2007
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-5	R-1 ITEM NOMENCLATURE 0605013N, NAVY IT DEV/MOD	

2907 The Total Force Manpower Management System (TFMMS) supports the business processes needed for DoD/DON/CNO manpower management. The position data maintained in TFMMS drives all facets of Navy personnel readiness, manpower planning and distribution. TFMMS provides the manpower portion of readiness reporting for the Navy. TFMMS is currently being re-engineered in order to transition the Navy to a position based manpower management system, and will provide the position based manpower functionality necessary to support Sea Warrior. TFMMS is being reengineered, originally the redesigned system's name was to be Total Force Manpower Management Program (TFMMP), subsequently, the name was changed to Total Force Authorization and Requirements System (TFARS). Once completed the reengineered system (TFARS) will replace TFMMS in its entirety. TFARS will manage and provide the position and job data to distribution and other manning systems. TFARS will be the single authoritative source for activity and manpower data and sends the demand signal to the Navy's military distribution systems to assure personnel readiness. It will provide the ability to track manpower funded and unfunded positions to active and reserve military, civilians, contractors, and other systems.

2907 Joint Air Logistics Information System (JALIS) 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 United States Transportation Command (USTRANSCOM) Joint Transportation CIM Center (JTCC) Abbreviated Integration Decision Paper (IDP) for the JALIS development program. DoD Directive 5400.43E mandates JALIS as the official DoD airlift scheduling system, which meets the requirement for multi-service coordinated air logistics scheduling as directed by the Chairman, Joint Chiefs of Staff.

2907 DON eBusiness Solutions (Previously referenced as DASN ACQ or AAUSN-IT): This effort encompasses a number of Federal, Department of Defense (DoD) and Navy electronic solutions which, when combined, enable a DoN end-to-end procurement/financial management process (including receipt, acceptance and payment and contractor performance reporting). These Acquisition Initiatives directly support the DoD mission of providing not only a paperless contracting and procurement process, but also provide an integrated over-all system architecture, which promotes efficiency in the transferring of data and information between applications. By facilitating contracting, receipts & acceptance, contractor payments, personnel and interest payment savings, etc., this effort directly supports virtually all DON efforts including electronic Government, Integrated Acquisition Environment, Strategic Acquisition, and other OSD initiatives. Current RDT&E development for these systems, including Wide Area Work Flow-Receipt and Acceptance (WAWF-RA), the Standard Procurement System (SPS), Contractor Performance and Reporting System (CPARS), and the Past Performance Information Retrieval System (PPIRS) focuses on interface design and implementation to allow data and information to pass to and from mandated Federal and DoD systems.

- WAWF-RA - Increasing the use of WAWF within the Navy is partly dependent on interfaces with financial systems used by Navy commands. RDT&E funding will be utilized to develop WAWF interface requirements and support deployment of these interfaces.
- Standard Procurements System (SPS) - SPS funding supports testing new software versions and/or service releases to version 4.2.2 and the next increment, version 4.2.3.
- Contractor Performance And Reporting System (CPARS) - CPARS funding supports testing new software versions and/or software development to the Federal government's program manager's reports on contractor performance for use during the source selection process.
- Past Performance Information Retrieval System (PPIRS) - PPIRS funding supports testing new software versions and/or software development for the retrieval of reports on contractor performance supporting the contracting source selection process.

3026 ERP Convergence: This Project Unit includes a congressional add of \$6.475M in FY 2007. The Navy Enterprise Resource Planning (ERP) Program was established to achieve the overarching objectives of the Defense Reform Initiative of 1997, the OUSD (Comptroller) Business Management Modernization Program (BMMP), and the Chief Financial Officer's Act of 1990. In 1998, the Navy's Revolution in Business Affairs (RBA) Commercial Business Practices Working Group established ERP pilots in each of the four major systems commands to investigate the applicability of using a Commercial-off-the-Shelf (COTS) ERP solution for the Navy's business. Each pilot (Sigma, Supply Maintenance Aviation Re-engineering Team (SMART), Navy Enterprise Maintenance Automated Information System (NEMAIS), and Cobble) used the SAP platform for different functional areas.

EXHIBIT R-2, RDT&E Budget Item Justification		DATE: February 2007
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-5	R-1 ITEM NOMENCLATURE 0605013N, NAVY IT DEV/MOD	

Commercial-off-the-Shelf (COTS) ERP solution for the Navy's business. Each pilot (Sigma, Supply Maintenance Aviation Re-engineering Team (SMART), Navy Enterprise Maintenance Automated Information System (NEMAIS), and Cabrillo) used the SAP platform for different functional areas including Acquisition, Financial Management, and Logistics. Converging and extending the proven pilot solutions across the Navy enterprise will integrate the functional capabilities of the proven pilot projects, upgrading the SAP ERP software suite as a single Navy platform that, within FYDP funding, will encompass Echelon II and III financials and acquisition management, wholesale and retail supply, intermediate-level maintenance and provide the mechanism for future technology insertion. The Navy ERP solution will provide a coherent and seamless Fleet focus that enables the Navy to standardize business processes using information technology that will result in accurate, timely, and efficient services to the Fleet, retirement of stove-piped data systems that are no longer sustainable, acceleration of financial transactions, and improved accountability for financial management. The Navy-wide ERP Program is one of the major components of SEA ENTERPRISE.

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 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.

3185 Joint Air Logistics Information System (JALIS): JALIS 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 JALIS.

9601 NT INFORMATION EXCHANGE (LINX):Law Enforcement Information Exchange: NCIS initiated two cornerstone initiatives to expand information sharing among local, state, and federal law enforcement agencies in Department of the Navy (DON) strategic locations. Recognizing that data is the key to detecting and neutralizing potential threats to the DON's strategic assets - principally the Navy's nuclear fleet and related infrastructure - NCIS launched these initiatives, known collectively as the Law Enforcement Information Exchange (LinX), in the Hampton Roads, Virginia, Puget Sound, Washington, and Hawaii areas. LinX has the potential to deliver a vast array of previously unavailable law enforcement information to NCIS, along with new tools to exploit it. These funds provide for continued development of the LinX system and capabilities and attainment of initial and full operating capability of the LinX program by the end of FY07 in a total of nine regions that include critical strategic Naval assets (in addition to Hampton Roads, Puget Sound and Hawaii: South Texas; Northeast Florida/Southeast Georgia; and tentatively, San Diego/Camp Pendleton; National Capital Region; New England (Newport, RI/Groton, CT); and New Mexico).

9999 Congressional Adds

UNCLASSIFIED

EXHIBIT R-2, RDT&E Budget Item Justification		DATE: February 2007
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-5	R-1 ITEM NOMENCLATURE 0605013N, NAVY IT DEV/MOD	

B. PROGRAM CHANGE SUMMARY

Funding:	FY 2006	FY 2007	FY 2008	FY 2009
Previous President's Budget:	104.731	88.323	39.760	16.222
Current BES / President's Budget:	<u>114.032</u>	<u>119.972</u>	<u>54.098</u>	<u>31.047</u>
Total Adjustments	9.301	31.649	14.338	14.825
Summary of Adjustments				
Congressional Adjustments	-0.596	26.649		
SBIR Assessment	-2.200			
Pricing Adjustments			0.335	0.258
Program Adjustments	<u>12.097</u>	<u>5.000</u>	<u>14.003</u>	<u>14.567</u>
Subtotal	9.301	31.649	14.338	14.825

Schedule:

ERP Convergence. As a result of program rebaselining and the resulting change in release strategy, there have been schedule changes from the FY 2007 President's Budget Submission, including a shift in Milestone C from 1st Quarter to 4th Quarter FY07 and corresponding delays in Developmental Testing and initial deployments. Echelon II and III financials and acquisition management remain on schedule, IOC October 2007. Specific changes from the PB07 schedule include: wholesale supply is delayed four months, regional supply is delivered two months early, intermediate-level maintenance (maritime/aviation) is deferred to FY10, and Full Operational Capability (FOC) is deferred from FY11 to FY13.

The schedule includes Pilot functionality, Echelon II and III financials and acquisition management, wholesale and retail supply, intermediate-level maintenance, and provides the mechanism for future technology insertion.

Technical:

Not applicable.

EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2007	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA - 5		PROGRAM ELEMENT NUMBER AND NAME 0605013N Information Technology Development			PROJECT NUMBER AND NAME 2901 AAUSN IT			
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY2010	FY 2011	FY 2012	FY 2013
Project Cost	7.758	7.463	2.113	4.031	0.302	2.819	2.411	
RDT&E Articles Qty								

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

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.

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.

DON CIO CRITICAL INFRASTRUCTURE:

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).

NAVAL INSPECTOR GENERAL HOTLINE TRACKING SYSTEM (NIGHTS):

The Naval Inspector General Hotline Tracking System (NIGHTS) supports important SECNAV, CNO and DOD initiatives and provides improvements in the areas of Navy and DOD Hotlines, Congressional Inquiries, nnn Whistleblower, Procurement Fraud and Senior Navy Official investigations.

NCIS LAW ENFORCEMENT INFORMATION EXCHANGE (LINX):

Law Enforcement Information Exchange: NCIS initiated two cornerstone initiatives to expand information sharing among local, state, and federal law enforcement agencies in Department of the Navy (DON) strategic locations.

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.

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification	DATE: February 2007
---	------------------------

APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA - 5	PROGRAM ELEMENT NUMBER AND NAME 0605013N Information Technology Development	PROJECT NUMBER AND NAME 2901 AAUSN IT
---	--	--

B. Accomplishments/Planned Program

	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishments / Effort / Sub-total	7.758	7.463	2.113	4.031
RDT&E Articles Qty				

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.

- FY2006**
 \$ 800k - Contractor Support- Necessary contractor resources for the Requirements Analysis, Design, Testing, Implementation, and Support of the application.
 \$ 500k - Hardware & Software- Software and hardware necessary to accommodate the 17k+ users of application.
 \$ 54k - Travel costs for Project Manager, Project Leaders, Executive Personnel, and other team members to visit designated locations during the development, and testing of this system

- FY2007**
 \$ 1037k - Contractor Support- Necessary contractor resources for the Requirements Analysis, Design, Testing, Implementation, and Support of the application.
 \$ 50k - Travel costs for Project Manager, Project Leaders, Executive Personnel, and other team members to visit designated locations during the development, and testing of this system.

- FY 2008**
 \$ 604k Contractor Support - Necessary contractor resources for the Requirements, Analysis, Design, Testing Implementation, and Support of the application.

- FY 2009**
 \$ 1,829k - Contractor Support - Necessary contractor resources for the Requirements, Analysis, Design, Testing Implementation, and Support of the application.
 1,900k - Hardware & Software- Software and hardware necessary to accommodate the 17k+ users of application.
 100k - Travel costs for Project Manager, Project Leaders, Executive Personnel, and other team members to visit designated locations during the development, and testing of this system

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2007
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA - 5	PROGRAM ELEMENT NUMBER AND NAME 0605013N Information Technology Development	PROJECT NUMBER AND NAME 2901 AAUSN IT
<p>DON CIO CRITICAL INFRASTRUCTURE: 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. 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><u>FY 2006</u> \$739k Contractor support, hardware and software</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><u>FY2006</u> \$4,895k Contractor support services, hardware and software</p> <p><u>FY2007</u> \$6,376k Contractor support services, hardware and software</p>		

R-1 SHOPPING LIST - Item No.

136

UNCLASSIFIED

Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 8 of 48)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2007	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA - 5		PROGRAM ELEMENT NUMBER AND NAME 0605013N Information Technology Development			PROJECT NUMBER AND NAME 2901 AAUSN IT			
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost								
RDT&E Articles Qty								

NAVAL INSPECTOR GENERAL HOTLINE TRACKING SYSTEM (NIGHTS):

The Naval Inspector General Hotline Tracking System (NIGHTS) supports important SECNAV, CNO and DOD initiatives and provides improvements in the areas of Navy and DOD Hotlines, Congressional Inquiries, nnn Whistleblower, Procurement Fraud and Senior Navy Official investigations. Implementation of NIGHTS will result in the termination of more than 65 separate hotline investigation tracking and management programs across the NAVY and Marine Corps, some of which are non-NMCI compliant legacy systems. Equally important, NIGHTS will enable management's critical task of capturing Naw-wide data and metrics needed to identify, rectify, and manage areas of risk in a timely, responsive manner. This enterprise solution facilitate the efficiency and effectiveness of the DON Hotline program and its relevance to Navy leadership.

FY 2006

\$770k Contractor support, hardware and software

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.

FY 2008

\$1.509k Contractor support, hardware and software

FY 2009

\$ 202k Contractor support, hardware and software

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)				DATE: February 2007								
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT		PROJECT NUMBER AND NAME								
RDT&E, N / BA-5		0605013N InformationTechnology Development		2901 AAUSN IT								
Cost Categories	Contract Method & Type	Performing Activity & Location	PY Cost	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development IT NIGHTS	T&M	Naval Education Training Professional Development Training Center (NETPDC), Saufley Field, Pensacola, FL	0.770								0.770	0.770
Primary Hardware Development												
Aircraft Integration												
Ship Integration												
Ship Suitability												
Systems Engineering												
Training Development												
Training Development												
Licenses												
Tooling												
GFE												
Award Fees												
Subtotal Product Development			0.770								0.770	
Development Support												
Software Development IT Critical Infrastructure	T&M	CACI Fairfax, VA	0.739								0.739	0.739
Integrated Logistics Support												
Configuration Management												
Technical Data												
Studies & Analyses												
GFE												
Award Fees												
Subtotal Support			0.739								0.739	

R-1 Shopping List Item No. 136

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)										DATE:		February 2007	
APPROPRIATION/BUDGET ACTIVITY				PROGRAM ELEMENT				PROJECT NUMBER AND NAME					
RDT&E, N / BA-5				0605013N Information Technology Development				2901 AAUSN IT					
Cost Categories	Contract Method & Type	Performing Activity & Location	PY Cost	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Complete	Total Cost	Target Value of Contract	
Developmental Test & Evaluation													
Operational Test & Evaluation													
Live Fire Test & Evaluation													
Test Assets													
Tooling													
GFE													
Award Fees													
Subtotal T&E													
Contractor Engineering Support DONCJIS	T&M	InterImage, Manassas, VA	1.300	1.037	03/07	0.604	TBD	2.829	TBD		5.770	5.770	
Contractor Engineering Support Records Digitization	T&M	IMC, Arlington, VA	4.895	6.376	03/07						11.271	11.271	
Contractor Engineering Support SCORB	TBD	TBD				1.509	TBD	0.202	TBD		1.711	1.711	
Travel			0.054	0.050	03/07			1.000			1.104		
Transportation													
SBIR Assessment													
Subtotal Management			6.249	7.463		2.113		4.031			19.856		
Total Cost			7.758	7.463		2.113		4.031			21.365		
Remarks:													

R-1 Shopping List Item No. 136

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R4, Schedule Profile																								DATE: February 2007												
APPROPRIATION/BUDGET ACTIVITY								PROGRAM ELEMENT NUMBER AND NAME								PROJECT NUMBER AND NAME																				
RDT&E, N / BA-4								0605013N (U) Information Technology Development								2901 AAUSN IT																				
Fiscal Year	2003				2004				2005				2006				2007				2008				2009				2010							
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
ERMAS																																				
MOD (K-Net)																																				
DONCJIS																																				
LINX																																				
Technology Development																																				
System Dev & Demonstration																																				
Production & Deployment																																				
Operations & Support																																				

R-1 SHOPPING LIST - Item No. 136

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-4a, Schedule Detail						DATE: February 2007		
APPROPRIATION/BUDGET ACTIVITY RDT&BA-4		PROGRAM ELEMENT 0605013N (U) Information Technology Development				PROJECT NUMBER AND NAME 2901 AAUSN IT		
Schedule Profile	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Technology Development	4Q	1Q						
System Development & Demonstration		2Q-4Q	1Q-4Q	1Q-4Q				
Production & Deployment					1Q-4Q			
Operations & Support						1Q-4Q	1Q-4Q	1Q-4Q

R-1 SHOPPING LIST - Item No. 136

UNCLASSIFIED

EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2007		
APPROPRIATION/BUDGET ACTIVITY RDT&E,N / BA-5		PROGRAM ELEMENT NUMBER AND NAME 0605013N, NAVY IT DEV/MOD			PROJECT NUMBER AND NAME 2903, NAVAIR IT				
COST (\$ in Millions)		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
2903 NAVAIR IT		2.384	2.260	.687	.741	.792	.857	.874	.889
RDT&E Articles Qty									

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

2903 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.

B. ACCOMPLISHMENTS / PLANNED PROGRAM:

Completion of Annual Software Release	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishments / Effort / Sub-total Cost	2.384	2.260	.687	.741
RDT&E Articles Qty				

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.

APPROPRIATION/BUDGET ACTIVITY RDT&E,N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N, NAVY IT DEV/MOD	PROJECT NUMBER AND NAME 2903, NAVAIR IT
---	--	--

C. OTHER PROGRAM FUNDING SUMMARY: FY 2006 FY 2007 FY 2008 FY 2009 FY 2010 FY 2011 FY 2012 FY 2013 To Complete Total Cost

Not Applicable

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 competitively awarded IDIQ contract.

--	--	--

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2007	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5		PROGRAM ELEMENT NUMBER AND NAME 0605013N NAVY INFO TECH DEV/MOD			PROJECT NUMBER AND NAME 2904 NAVSEA IT DEV/MOD PROJECT			
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost		5.000	5.359	5.372	5.381	5.382	5.377	5.373
RDT&E Articles Qty								

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

2904 NAVSEA IT - This is not a new start. These funds were moved from O&M,N to RDT&E,N due to Congressional (HAC) direction and subsequent OUSD(C) guidance to adjust Information Technology (IT) budgeting. This program includes the funding for Information Technology (IT) support at NAVSEA HQ. This includes modifications/enhancements to IT systems within Headquarters such as Ships Configuration Logistics Support Information Systems (SCLSIS), Command Document Management System (CDMS), Integrated Class Maintenance Plans (ICMP), and Capital Asset Tracking System (CATS). The Task Force Web (TFW) is responsible for the development of the infrastructure needed for the Web Enabled Navy. The Web Enabled Navy is currently researching, developing and implementing a overall plan to web technologies to create integrated and transformational information exchange for the Navy. The goal is to better enhance the Navy's capability to perform combat/mission support in a fully mobile, joint environment for both deployable and non-deployable units. Through Web enabling technologies, Navy personnel will have the ability to tailor the information flow and information access to meet their requirements. This funding also supports development and modification to existing software, hardware changes, contractual program management and technical support to modify/enhance the NAVSEA HQ systems and infrastructure, including Naval Shipyard IT system software development and modernization efforts. The NAVSEA HQ network infrastructure architecture requires the development, analysis and testing of IT prototypes, such as Remote Access and Data Management. Also supported is software development and upgrades for IT systems and infrastructure, to include COTS software packages/systems; developmental testing and initial operational test and evaluation required prior to system acceptance/approval. In addition, this RDT&E project supports in part DoD mandated WIDE AREA LEARNING which includes development of an interface between Wide Area Workflow and Navy Systems to provide an end-to-end process for vendor pay.

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2007		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N NAVY INFO TECH DEV/MOD	PROJECT NUMBER AND NAME 2904 NAVSEA IT DEV/MOD PROJECT		
B. Accomplishments/Planned Program				
Corporate Applications	FY 06	FY 07	FY 08	FY 09
Accomplishments/Effort/Subtotal Cost	0.000	5.000	5.000	5.000
RDT&E Articles Quantity				
Provides development and deployment of information technology modernization efforts in support of Naval Shipyard Corporate applications used to plan and execute depot-level ship repair.				
Capital Asset Tracking System	FY 06	FY 07	FY 08	FY 09
Accomplishments/Effort/Subtotal Cost	0.000	0.000	0.359	0.372
RDT&E Articles Quantity				
Supports major software development that will provide a new capability or significantly enhance the existing functionality of the Capital Asset Tracking System (CATS) used to facilitate capital investments at NAVSEA field activities.				

38384

R-1 SHOPPING LIST - Item No. 136

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2007			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5			PROGRAM ELEMENT NUMBER AND NAME 0605013N NAVY INFO TECH DEV/MOD			PROJECT NUMBER AND NAME 2904 NAVSEA IT DEV/MOD				
C. OTHER PROGRAM FUNDING SUMMARY:										
<u>Line Item No. & Name</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>To Complete</u>	<u>Total Cost</u>
N/A										
D. ACQUISITION STRATEGY:										
<ul style="list-style-type: none"> - Naval Shipyard Software Development - Competitive contract for services. NAVSEA Central Design Agents (CDAs) will coordinate the solicitation process through the appropriate contracting activity, such as the Fleet Industrial Supply Center (FISC), SEAPORT, etc. - Capital Asset Tracking System (CATS) - Competitive FFP procurement through IT Federal Supply Schedule. 										

R-1 SHOPPING LIST - Item No. 136

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)												DATE: February 2007		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT NUMBER AND NAME			PROJECT NUMBER AND NAME								
RDT&E, N / BA-5			0605013N NAVY INFO TECH DEV/MOD			2904 NAVSEA IT DEV/MOD								
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development														
Ancillary Hardware Development														
Component Development														
Ship Integration														
Ship Suitability														
Systems Engineering														
Training Development														
Licenses														
Tooling														
GFE														
Award Fees														
Subtotal Product Development				0.000		0.000		0.000		0.000		0.000	0.000	
Remarks:														
"Various" is being used in the Contract Method & Type, plus Performing Activity & Location, because of numerous project initiations and implementations.														
Development Support														
Software Development	Software Development	Various	Various			5.000		5.359	Various	5.372	Various	Continuing	Various	Continuing
Training Development														
Integrated Logistics Support														
Configuration Management														
Technical Data														
GFE														
Award Fees														
Subtotal Support				0.000		5.000		5.359		5.372		Continuing	Continuing	

R-1 SHOPPING LIST - Item No. 136

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)												DATE: February 2007		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT NUMBER AND NAME				PROJECT NUMBER AND NAME							
RDT&E, N / BA-5			0605013N NAVY INFO TECH DEV/MOD				2904 NAVSEA IT DEV/MOD							
Cost Categories	Contract Method & Type	Performing Activity & Location	Total P Y s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	Various	Various												
Operational Test & Evaluation														
Live Fire Test & Evaluation														
Test Assets														
Tooling														
GFE														
Award Fees														
Subtotal T&E				0.000		0.000		0.000		0.000		0.000	0.000	
Contractor Engineering Support														
Government Engineering Support														
Program Management Support														
Travel														
Labor (Research Personnel)														
SBIR Assessment														
Subtotal Management				0.000		0.000		0.000		0.000		0.000	0.000	
Total Cost			0.000	0.000		5.000		5.359		5.372		Continuing	Continuing	
Remarks:														

R-1 SHOPPING LIST - Item No. 136

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-4, SCHEDULE PROFILE														DATE: February 2007																		
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-5														PROGRAM ELEMENT NUMBER AND NAME 0605013N 2904 NAVSEA Information Technology Development																		
	FY 06				FY 07				FY 08				FY 09				FY 10				FY 11				FY 12				FY 13			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Electronic Technical Work Document																																
				△	△			△	△	△	△	△																				
Mission Funding System transition																																
				△	△			▲																								
Lean Improvement																																
								△	△							△				△				△				△				△
								△	△							△				△				△				△				△
								△	△							△				△				△				△				△
								△	△							△				△				△				△				△
Migration Consolidation and Enhancements																																
								△	△							△				△				△				△				△
								△	△							△				△				△				△				△
								△	△							△				△				△				△				△
								△	△							△				△				△				△				△
Central Hosting Model for Shipyard Systems																																
																△				△				△				△				△
																△				△				△				△				△
																△				△				△				△				△
																△				△				△				△				△

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-4a, Schedule Detail					DATE: February 2007				
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT			PROJECT NUMBER AND NAME					
RDT&E, N / BA-5	0605013N Information Technology Development			2904 NAVSEA IT					
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
Electronic Technical Work Document									
Analysis and design	4Q								
BMMP approval		1Q							
Software development		2Q-4Q	1Q-3Q						
Testing and documentation		3Q-4Q	1Q-3Q						
Implementation (1st site)		4Q (1 site)							
Implementation (2 sites)			2Q						
Implementation (final site)			4Q						
Shipyards Systems Transition into Missioning Funding									
Analysis and design	4Q								
Software development		1Q							
Testing and documentation		1Q							
Implementation		2Q							
Lean Systems Improvement (Multiply enhancements to various Depot Shipyards Maintenance Systems)									
Analysis and design		3Q-4Q	1Q		1Q-4Q	4Q	1Q		
Software development			2Q-4Q	1Q-4Q			2Q-4Q	1Q-4Q	
Testing and documentation				1Q-4Q	1Q-4Q			1Q-4Q	
Implementation				1Q-4Q	4Q	1Q-4Q	2Q	1Q-4Q	
Migration Consolidation and Enhancements									
Analysis		3Q-4Q							
BMMP Approval			1Q-4Q		3Q		2Q		
Software Development			1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	2Q		
Testing and Documentation			1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q		
Implementation				1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	
Central Hosting Model for Shipyards Systems									
Analysis					1Q-3Q				

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2007	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5		PROGRAM ELEMENT NUMBER AND NAME 0605013N NAVY INFO TECH DEV/MOD			PROJECT NUMBER AND NAME 2905 BUPERS IT			
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost	1.466							
RDT&E Articles Qty								

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

2905 BUPERS IT:

NMCMPS is a mission-critical web-based system for Navy Augmentation execution, coordination and management. It is used for non-routine, emergent GWOT contingency requirements and its function is critical to the direct fulfillment of military missions and Joint Task Forces. NMCMPS provides end-to-end command visibility and control of integrated augmentation processes and automated work-flow; from the initial operational planning and requesting manpower requirement's, approving these requirements to be sourced, centralized distribution and order writing, to tracking, accounting, data collection and coordination during activation and recall processing of the people temporarily assigned to these critical wartime billets at intermediate bases to arrival at ultimate duty station and back again via the SIPRNET and NIPRNET.

This includes the mobilization and demobilization of Reservists and the temporary reassignment of Active Duty personnel for emergent manpower requirements.

PRODS Migration of from a mainframe to a Web Based application system. Replaces current legacy systems that have been operational in excess of 25 years and are currently dependent upon costly mainframe processing and antiquated Cobol 390 program logic. Key benefits would include a more automated process that would reduce operational costs and produce a more integrated and interoperable system.

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2007	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N NAVY INFO TECH DEV/MOD	PROJECT NUMBER AND NAME 2905 BUPERS IT		
B. Accomplishments/Planned Program				
NMCMPS	FY 06	FY 07	FY 08	FY 09
Accomplishments/Effort/Subtotal Cost	0.531	0.000	0.000	0.000
RDT&E Articles Quantity				
Modification costs will support integrating NMCMPS with Joint systems, specifically it will ensure NMCMPS supports both the production of the full range of doctrine, organization, training, material, leadership and education, personnel and facilities (DOTMLPF) for DoD and Combat Support Agencies (CSA), and time-phased force and deployment data (TPFDD) during crisis action planning.				
PRODS	FY 06	FY 07	FY 08	FY 09
Accomplishments/Effort/Subtotal Cost	0.935	0.000	0.000	0.000
RDT&E Articles Quantity				
Modification costs will support migration of from a mainframe to a Web Based application system.				

38384

R-1 SHOPPING LIST - Item No. 136

UNCLASSIFIED

CLASSIFICATION:									
EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2007		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5		PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod				PROJECT NUMBER AND NAME 2907 RESFOR IT			
COST (\$ in Millions)		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost		5.917	1.672	0.584					
RDT&E Articles Qty									
U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:									
<p>2907 Sea Warrior is the Human Resources component of the Chief of Naval Operation's (CNO) Sea Power 21 Transformation Roadmap, focused on maximizing human capital and improving fleet readiness by ensuring the right skills are in the right place at the right time. From an information technology perspective, Sea Warrior provides a comprehensive Web-based Career Management System (CMS) that implements the Navy's Single Integrated Human Resources Strategy (SIHRS) for stakeholders, including but not limited to Enlisted Community Managers, Manning Control Authorities (MCA), Placement Managers, Detailers, Losing/Gaining Commands and most importantly, the individual Sailor. In prior years, this initiative was supported by Congressional RDTE funding (Project 9088). This funding was provided for Enterprise reengineering, integration and Web enablement of Manpower and Personnel legacy systems. Specifically, this funding will be used to execute the Job Advertising and Selection System (JASS/CMS) and the Total Force Authorization and Requirements System (TFARS). JASS/CMS is the system that will deploy Career Management System (CMS) functionality to the fleet. It is a subsystem of Navy Military Personnel Distribution System (NMPDS). CMS requirements originated over two years ago from a Cambridge Workshop that determined the Sea Warrior vision of distribution and the transformation of human resource processes. The CMS requirements will be deployed in 90-120 day increments in the JASS/CMS system. JASS has undergone a hardware and software framework modernization that will support extended scalability to include enhanced user loading and functionality to include the hosting of Position and Resume data. An afloat system of current functionality is also being provided to support the fleet with a need for disconnected operations during deployment. The Total Force Manpower Management System (TFMMS) supports the business processes needed for DoD/DON/CNO manpower management. The position data maintained in TFMMS drives all facets of Navy personnel readiness, manpower planning and distribution. TFMMS provides the manpower portion of readiness reporting for the Navy. TFMMS is currently being re-engineered in order to transition the Navy to a position based manpower management system, and will provide the position based manpower functionality necessary to support Sea Warrior. TFMMS is being reengineered, originally the redesigned system's name was to be Total Force Manpower Management Program (TFMMP), subsequently, the name was changed to Total Force Authorization and Requirements System (TFARS). Once completed the reengineered system (TFARS) will replace TFMMS in its entirety. TFARS will manage and provide the position and job data to distribution and other manning systems. TFARS will be the single authoritative source for activity and manpower data and sends the demand signal to the Navy's military distribution systems to assure personnel readiness. It will provide the ability to track manpower funded and unfunded positions to active and reserve military, civilians, contractors, and other systems.</p> <p>2907 Joint Air Logistics Information System (JALIS) FY07 Funding: 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. The JALIS application is a multipurpose on-demand automated scheduling program for Operational Support Aircraft (OSA) and Navy Unique Fleet Essential Aircraft (NUFEA). JALIS is used to meet essential DoD requirements as well as to provide essential readiness training to support any wartime requirement. The JALIS application allows DoD Service personnel the ability to request airlift support and retrieve status information about the movement of DoD personnel and cargo. JALIS provides the airlift schedulers with a decision-support tool to develop efficient flight schedules based on the priority of requests and the availability of aircraft. JALIS provides the aircraft operators with an on-line tool to communicate the latest aircraft status, retrieve flight assignments, and enter post-mission reporting data. The United States Navy is designated as the lead agency for sponsoring and funding the JALIS program. PR07 Issue 14148 realigned JALIS funds for FY07-11 from SPAWAR to the Chief of Naval Personnel.</p> <p>2907 Permanent Change of Station Reservation Obligation Distribution System (PRODS) FY08 Funding: PRODS is an automated system which was developed to establish and report PCS reservation estimates and obligations to the Naval Personnel Command and the N10 organization. These estimates are developed at the individual order issuing level and are summarized in financial management reports to support the Financial Management of the Navy's PCS accounts. Statistics from PRODS supports the budget formulation process for Budget Activity 5 of the Military Personnel, Navy appropriation. Migration of PRODS from a mainframe to a Web Based application system. Replaces current legacy systems that have been operational in excess of 25 years and are currently dependent upon costly mainframe processing and antiquated Cobol 390 program logic. Key benefits would include a more automated process that would reduce operational costs and produce a more integrated and interoperable system.</p> <p>2907 DON eBusiness Solutions (Previously referenced as DASN ACQ or AAUSN-IT): 2907 DON eBusiness Solutions (Previously referenced as DASN ACQ or AAUSN-IT): To support the mandated DoD move to a paperless acquisition process efforts are required to move from paper to electronic data at specific points within the procurement/financial process. To support the DoD End-to-End procurement/financial business process transformation, mission critical systems must be developed and sustained. This effort encompasses a number of other Federal, Department of Defense (DoD) and Navy electronic solutions which, when combined, will fully enable the DoN end-to-end procurement/financial management process.</p> <p>Wide Area Work Flow – Receipt and Acceptance (WAWF-RA) is an invoicing application that encompasses a number of Federal, DoD and Navy electronic solutions (projects) which, when combined, enable a Department of Navy (DoN) end-to-end procurement/financial management process (including receipt, acceptance and payment). Current and future R&D funded development focuses on interface design and implementation to allow electronic data and information to pass to and from WAWF and then seamlessly distribute the electronic data to other Federal and Department of Defense (DoD) systems requiring such information.</p> <p>Current and future RDT&E development for Wide Area Work Flow-Receipt and Acceptance (WAWF-RA), the Standard Procurement System (SPS), Contractor Performance and Reporting System (CPARS), and the Past Performance Information Retrieval System (PPIRS) focuses on interface design and implementation to allow data and information to pass to and from Department of Navy (DON) systems to mandated Federal and DoD systems. Effective 1 October 2006, CPARS and PPIRS are being transferred to BTA.</p> <p>SPS funding will be used to support the testing on new versions of the software, current Version 4.2.2 or Version 4.2.3.</p>									

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2007	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod	PROJECT NUMBER AND NAME 2907 RESFOR IT BUPERS		
(U) B. Accomplishments/Planned Program				
JALIS	FY 06	FY 07	FY 08	FY 09
Accomplishments/Effort/Subtotal Cost	0.000	0.403	0.000	0.000
RDT&E Articles Quantity				
(U) Joint Air Logistics Information System (JALIS)				
FY 07 BUPERS Extensive software development to support upgrading to the latest Oracle database and development tools, Version 10G, because the current environment will be supported by Oracle.				
DON eBusiness Solutions	FY 06	FY 07	FY 08	FY 09
Accomplishments/Effort/Subtotal Cost	0.000	0.000	0.584	0.000
RDT&E Articles Quantity				
(U) DON eBusiness Solutions (Previously referenced as DASN ACQ or AAUSN-IT):				
FY 08 funding for PCS Reservation Obligations Database System (PRODS)				

R-1 SHOPPING LIST - Item No. 136

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2007	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod	PROJECT NUMBER AND NAME 2907 SPAWAR IT		
(U) B. Accomplishments/Planned Program				
	FY 06	FY 07	FY 08	FY 09
Plans/Effort/Subtotal Cost	0.429	0.000	0.000	0.000
RDT&E Articles Quantity				
<p>(U) SEA WARRIOR FY06 Completed migration of the Navy's active and reserve personnel systems into one integrated COTS platform to support Navy data cleansing and provide common data sets for DIMHRS and the Sea Warrior initiative. The migration provided more accurate data to the fleet, and reduced maintenance costs. Continued resolution of Software Problem Reports, development/testing of interfaces and Build 25. Completed migration of the Navy's active and reserve distribution systems, career and performance management systems, and manpower analytic systems into one integrated system to support Navy unique functionality, Sea Warrior, providing more accurate data to the fleet, and reducing maintenance costs of existing legacy systems.</p>				
	FY 06	FY 07	FY 08	FY 09
Accomplishments/Effort/Subtotal Cost	1.642	0.000	0.000	0.000
RDT&E Articles Quantity				
<p>(U) JASS/CMS (U) FY 06: Database Administration Support for JASS/CMS to include the creation of a Database Environment and the development of backup/recovery and data transfer procedures delivered March 2006. CMS/Interactive Detailing Spiral 1a functionality was delivered and the analysis, design and development to support Sea Warrior CMS/Interactive Detailing Spiral 1a was performed in October 2006.</p>				

R-1 SHOPPING LIST - Item No. 136

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2007																															
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod	PROJECT NUMBER AND NAME 2907 SPAWAR IT																																
(U) B. Accomplishments/Planned Program																																		
<table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr> <th style="width: 30%;"></th> <th style="width: 15%;">FY 06</th> <th style="width: 15%;">FY 07</th> <th style="width: 15%;">FY 08</th> <th style="width: 15%;">FY 09</th> </tr> </thead> <tbody> <tr> <td>Accomplishments/Effort/Subtotal Cost</td> <td style="text-align: center;">2.112</td> <td style="text-align: center;">0.000</td> <td style="text-align: center;">0.000</td> <td style="text-align: center;">0.000</td> </tr> <tr> <td>RDT&E Articles Quantity</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p>(U) Total Force Authorization and Requirements System (TFARS formerly TFFMS and TFMMP) (U) FY 06: Completed build of data environment for beta testing and analyzed beta trouble tickets; completed development and test of Beta Software Problem Reports (SPRs); performed interface analysis, development, and testing; resolved software problem reports; completed Operational Assessment(OA), and User Acceptance Testing (UAT).</p> </div> <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr> <th style="width: 30%;"></th> <th style="width: 15%;">FY 06</th> <th style="width: 15%;">FY 07</th> <th style="width: 15%;">FY 08</th> <th style="width: 15%;">FY 09</th> </tr> </thead> <tbody> <tr> <td>Accomplishments/Effort/Subtotal Cost</td> <td style="text-align: center;">0.434</td> <td style="text-align: center;">0.000</td> <td style="text-align: center;">0.000</td> <td style="text-align: center;">0.000</td> </tr> <tr> <td>RDT&E Articles Quantity</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <div style="border: 1px solid black; padding: 5px;"> <p>(U) Joint Air Logistics Information System (JALIS) (U) FY06: Upgraded the Open map software from version 2.4 to 2.6 to web-enable the Graphical User Interface (GUI) world map that plots requests and mission on the world map. Implemented the initial requirements for the Current Daily Mission web page to include the aircraft utilized, scheduled route, and possible location of aircraft based on the itinerary. Developed a prototype to evaluate and demonstrate capabilities of using Oracle Application Express as a possible development environment for version 3.0 of the JALIS application. Created Computer Based Training for the remote Input Airlift Request, Flight Planning, Logistics Flight Record, and Aviation Exception Report functional areas. (U) FY06: Developed software to support upgrade to the latest Oracle database and development tools, Version 10G, because the current environment will be supported by Oracle.</p> </div>						FY 06	FY 07	FY 08	FY 09	Accomplishments/Effort/Subtotal Cost	2.112	0.000	0.000	0.000	RDT&E Articles Quantity						FY 06	FY 07	FY 08	FY 09	Accomplishments/Effort/Subtotal Cost	0.434	0.000	0.000	0.000	RDT&E Articles Quantity				
	FY 06	FY 07	FY 08	FY 09																														
Accomplishments/Effort/Subtotal Cost	2.112	0.000	0.000	0.000																														
RDT&E Articles Quantity																																		
	FY 06	FY 07	FY 08	FY 09																														
Accomplishments/Effort/Subtotal Cost	0.434	0.000	0.000	0.000																														
RDT&E Articles Quantity																																		

R-1 SHOPPING LIST - Item No. 136

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2007		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod	PROJECT NUMBER AND NAME 2907 SPAWAR IT		
(U) B. Accomplishments/Planned Program				
	FY 06	FY 07	FY 08	FY 09
Accomplishments/Effort/Subtotal Cost	1.300	1.269		
RDT&E Articles Quantity				
<p>(U) DON eBusiness Solutions (Previously referenced as DASN ACQ or AAUSN-IT):</p> <p>(U) FY 06: Interfaced both Contractor Performance and Reporting System (CPARS) and the Past Performance Information Retrieval System (PPIRS) to the Federal Procurement Data System-Next Generation (FPDS-NG) which the DoD transitioned to during FY06 and is the Federal System used for contracting data collection and reporting. Converted both CPARS and PPIRS to open source software from proprietary software. Established Navy SPS Test Facility in San Diego and supported Navy ERP to SPS interface testing. Provided funding to support Engineering Change Proposal #103 for Wide Area Workflow. Released WAWF version 3.0.10 (measure/monitor system efficiencies implement Navy Interfaces (ERP, ILSMIS) Phase I and A/P (accounts payable) funded, implement multiple ACRNS per CLIN in One Pay unfunded.)</p> <p>(U) FY07: Release Wide Area Work Flow (WAWF) version 3.0.11 (multiple ACRNs per CLIN, commercial item financing payment, Navy Interfaces Phase II, Performance Based Payments, Progress Payments, Fast Pay for One Pay payments), 3.0.12 (construction payments, increased government property functionality). Modify entire acquisition system architecture to use UI or GEX or other integration engine as the integration broker for financial and contractual applications.</p>				

R-1 SHOPPING LIST - Item No. 136

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2007																									
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5			PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod			PROJECT NUMBER AND NAME 2907 RESFOR IT																									
<p>(U) D. OTHER PROGRAM FUNDING SUMMARY:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; border-bottom: 1px solid black;">Line Item No. & Name</th> <th style="text-align: center; border-bottom: 1px solid black;">FY 2006</th> <th style="text-align: center; border-bottom: 1px solid black;">FY 2007</th> <th style="text-align: center; border-bottom: 1px solid black;">FY 2008</th> <th style="text-align: center; border-bottom: 1px solid black;">FY 2009</th> <th style="text-align: center; border-bottom: 1px solid black;">FY 2010</th> <th style="text-align: center; border-bottom: 1px solid black;">FY 2011</th> <th style="text-align: center; border-bottom: 1px solid black;">FY 2012</th> <th style="text-align: center; border-bottom: 1px solid black;">FY 2013</th> <th style="text-align: center; border-bottom: 1px solid black;">To Complete</th> <th style="text-align: center; border-bottom: 1px solid black;">Total Cost</th> </tr> </thead> <tbody> <tr> <td colspan="11" style="padding-left: 20px;">Not Applicable</td> </tr> </tbody> </table> <p>(U) E. ACQUISITION STRATEGY:</p> <p>SEA WARRIOR: The mission of SPAWAR Systems Center New Orleans (SSC NOLA) is to support Sea Warrior/N1 Migration in the development of a fully integrated Commercial Off the Shelf (COTS) capability that meets Sea Warrior objectives. In order to attain the aforementioned objectives, SSC NOLA will develop incremental production capabilities that enhance the current capabilities and incorporate authoritative cleansed data. To achieve this, the authoritative sources of data must be identified, data must be corrected (cleansed), and then the data must be converted to the new standard and format. To ensure data integrity once the authoritative data has been cleansed, it must be maintained and controlled in its new state. Similarly, while this cleansing and conversion process progresses, the personnel community must be able to maintain continuity of operations.</p> <p>The Sea Warrior solution will address and rectify the issues and deficiencies currently being experienced by multiple legacy systems. Existing Manpower and Personnel (M&P) systems are not responsive enough to fully support current integrated operational requirements or to maintain cleansed data. Furthermore, the technological structure, which is extremely complex and program dependent, does not provide the flexibility necessary to respond quickly to policy changes. A number of the systems are mainframe-based and batch-oriented, and would require a substantial upgrade to meet the data migration requirements of the Defense Integrated Military Human Resources System (DIMHRS) and to implement the enhanced capabilities to meet the requirements for distributed data and field-level processing. Therefore, to achieve these objectives the Sea Warrior solution will implement an integrated version of COTS, with extensions required by law, that is compatible with the DIMHRS core structure. To help ensure data integrity and maintain a single authoritative source of personnel data throughout the project life cycle, data shall be cleansed and migrated from legacy systems to the Sea Warrior solution. Once the data is consolidated, business processes must be in place to use and maintain the data. Then the associated legacy system will be retired. Current Sea Warrior development efforts are comprised of a number of related projects. Execution of the program strategy will achieve the goal of a fully integrated system that provides a single authoritative source of data for DIMHRS. These disparate efforts shall be integrated into a program structure using a disciplined program and system engineering approach. Moreover, each development effort shall follow a common set of plans, procedures, and development life cycle. One objective of Sea Warrior is to mitigate the high risk of cost and schedule impacts associated with migrating Navy personnel data to DIMHRS. These high-risk activities include, but are not limited to, data identification, data extraction, data cleansing, and data conversion and loading. In preparation for migrating this data to DIMHRS, the Sea Warrior solution is envisioned to establish a single source of input for providing a consolidated and cleansed set of all required Navy personnel data. A second objective is for the integrated system to support the enhanced capabilities required to meet the Sea Warrior vision of improved Navy Human Capital Management capabilities that are not provided by the implementation of DIMHRS. Moreover, the Navy is reorienting its personnel readiness strategy to focus on retention and force shaping. Naval strategy currently is based around adjusting the mission capability of a ship for a particular operation. The Sea Warrior/N1 Migration strategy requires a seamlessly integrated management capability of manpower requirements and personnel inventory across the entire Navy.</p> <p>JALIS: The contractor shall provide automated data processing services for the Joint Air Logistics Information System (JALIS) system supported by the Space and Naval Warfare Systems Center (SSC NOLA) in New Orleans, LA. PR07 Issue 14148 realigned JALIS funds for FY07-11 from SPAWAR to the Chief of Naval Personnel.</p> <p>DON eBusiness Solutions (Previously referenced as DASN ACQ or AAUSN-IT): This project funding is used in support of the Department of the Navy's responsibilities for two Department of Defense Enterprise software systems: The Standard Procurement System (SPS) and Wide Area Workflow (WAWF). Both software systems are currently using DEV/MOD funding for software development, enhancements and testing. The Navy is not acquiring the code or hardware, but is using the funding to support Navy specific software requirements (the funding is provided to the WAWF program manager at the DISA) and to support the Navy testing of these two programs.</p> <p>Planned Navy Air Force Interface (NAFI) program enhancements were discontinued in accordance with September 30, 2004 OSD Directive which required validation of all program requirements by a combined EDA/NAFI Joint Requirements Board. PRB was transitioned to the Marine Corps on April 30, 2006. Effective 1 October 2006, CPARS and PPIRS are being transferred to BTA.</p>										Line Item No. & Name	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Cost	Not Applicable										
Line Item No. & Name	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Cost																					
Not Applicable																															

EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2007			
APPROPRIATION/BUDGET ACTIVITY RDT&E,N / BA-5		PROGRAM ELEMENT NUMBER AND NAME 0605013N, NAVY IT DEV/MOD			PROJECT NUMBER AND NAME 3026, ERP CONVERGENCE				
COST (\$ in Millions)		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
3026 ERP CONVERGENCE		60.012	83.672	43.756	18.587	14.314			
RDT&E Articles Qty									

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

The Navy Enterprise Resource Planning (ERP) Program was established to achieve the overarching objectives of the Defense Reform Initiative of 1997, the OUSD (Comptroller) Business Management Modernization Program (BMMP), and the Chief Financial Officer's Act of 1990. In 1998, the Navy's Revolution in Business Affairs (RBA) Commercial Business Practices Working Group established ERP pilots in each of the four major systems commands to investigate the applicability of using a Commercial-off-the-Shelf (COTS) ERP solution for the Navy's business. Each pilot (Sigma, Supply Maintenance Aviation Re-engineering Team (SMART), Navy Enterprise Maintenance Automated Information System (NEMAIS), and Cabrillo) used the SAP platform for different functional areas including Acquisition, Financial Management, and Logistics.

Converging and extending the proven pilot solutions across the Navy enterprise will integrate the functional capabilities of the proven pilot projects, upgrading the SAP ERP software suite as a single Navy platform that, within FYDP funding, will encompass Echelon II and III financials and acquisition management, wholesale and retail supply, intermediate-level maintenance, and provide the mechanism for future technology insertion. The Navy ERP solution will provide a coherent and seamless Fleet focus that enables the Navy to standardize business processes using information technology that will result in accurate, timely, and efficient services to the Fleet, retirement of stove-piped data systems that are no longer sustainable, acceleration of financial transactions, and improved accountability for financial management.

FY07 Program funding includes a \$6.5M Congressional Add (RDT&E) to maintain development efforts.

The Navy-wide ERP Program is one of the major components of SEA ENTERPRISE.

APPROPRIATION/BUDGET ACTIVITY RDT&E,N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N, NAVY IT DEV/MOD	PROJECT NUMBER AND NAME 3026, ERP CONVERGENCE
---	--	--

B. ACCOMPLISHMENTS / PLANNED PROGRAM:

ERP Development	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishments / Effort / Sub-total Cost	38.277	48.258	18.174	6.143
RDT&E Articles Qty				

ERP Convergence (Primary Development)

- Plan is to continue system development of ERP program functional solutions to support finance, workforce management, intermediate-level maintenance, and stock point development. Plan also funds hardware and software required in support of SAP enterprise system integration and development of technical documentation. Program Office has developed an Integrated Master Schedule (IMS) which defines both contractor and government work and resources necessary to complete functionality capabilities for Echelon II and III financials and acquisition management, wholesale and retail supply, and intermediate-level maintenance (maritime/aviation).

ERP Engineering	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishments / Effort / Sub-total Cost	18.260	14.973	10.358	8.602
RDT&E Articles Qty				

ERP Convergence (Development Support)

- Provide program technical support and technical engineering services (systems engineering, change management, facility costs, and hardware and software operations).

ERP Test & Quality Assurance	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishments / Effort / Sub-total Cost	3.475	20.441	15.224	3.842
RDT&E Articles Qty				

ERP Convergence (Test/Quality Assurance)

- Establish and manage Quality Assurance (QA) plans and system quality demonstrations. Continue testing in FY08 (developmental and operational testing) and resolve any deficiencies identified.

APPROPRIATION/BUDGET ACTIVITY RDT&E,N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N, NAVY IT DEV/MOD	PROJECT NUMBER AND NAME 3026, ERP CONVERGENCE
---	--	--

C. OTHER PROGRAM FUNDING SUMMARY:	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Cost
8106 Command Support Equipment OPN	10.726	7.136	15.055	6.705	3.495	1.694	1.030	1.170	Continuing	Continuing

D. ACQUISITION STRATEGY:

The Navy Converged ERP Program definitized a Letter Contract (Cost Plus Award Fee (CPAF)) January 06 on a sole source basis, for design, development, and testing of Echelon II and III financials and acquisition management and intermediate-level maintenance functionality. A competitive contract award for wholesale and retail supply functionality and later releases is planned for May 2007. During definitization of the Letter Contract, the program was also rebaselined. As a result of the rebaselining effort, the sequence for delivering functionality shifted based on intermediate and depot-level maintenance organizational changes. Development of Intermediate-level maintenance functionality has been deferred to FY09 due to continuing maintenance process improvements and organizational changes due to BRAC decisions. As a result, the design, configuration and system integration scope of the contract was reduced to focus on realization of Echelon II and III financials.

Core solution software contracts and development/production hardware contracts will be acquired utilizing appropriate Government contract vehicles available at the time needed (GSA, DoD Enterprise licenses, vendor direct contracts).

UNCLASSIFIED

Exhibit R-3 Cost Analysis (page 1)										DATE: February 2007		
APPROPRIATION/BUDGET ACTIVITY RDT&E,N / BA-5			PROGRAM ELEMENT 0605013N, NAVY IT DEV/MOD			PROJECT NUMBER AND NAME 3026, ERP CONVERGENCE						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost to Complete	Total Cost	Target Value of Contract
PRODUCT DEVELOPMENT												
Award Fees	SS/CPAF	BEARINGPOINT, INC, LEXINGTON PARK, MD	3.284	1.048	Nov 2006						4.332	4.332
Primary Development	SS/CPAF	BEARINGPOINT, INC, LEXINGTON PARK, MD	110.960	26.056	Nov 2006						137.016	137.016
Primary Development	C/CPAF	TBD		21.154	May 2007	18.174	Jan 2008	6.143	Jan 2009	5.040	50.511	50.511
SUBTOTAL PRODUCT DEVELOPMENT			114.244	48.258		18.174		6.143		5.040	191.859	

Remarks: Supply functionality (release 1.1) development begins in FY07. Overall RDT&E,N product development funding decreases as the program phase transitions to deployment and funding shifts to O&M,N. To date, approximately 78% of Award Fees have been awarded to Bearing Point for

SUPPORT												
Software Development	C/CPAF	ANTEON CORPORATION, FAIRFAX, VA		2.827	Dec 2006	1.157	Oct 2007	.635	Oct 2008	.500	5.119	5.119
Software Development	C/CPAF	INTERNATIONAL BUSINESS MACHINES CORPORAT BETHESDA, MD	.781	8.968	Dec 2006	7.343	Oct 2007	6.635	Oct 2008	6.793	30.520	30.520
Software Development	VARIOUS	VARIOUS	10.960								10.960	10.960
Software Development	VARIOUS	VARIOUS	6.519	3.178	Nov 2006	1.858	Oct 2007	1.332	Oct 2008	1.323	14.210	14.210
SUBTOTAL SUPPORT			18.260	14.973		10.358		8.602		8.616	60.809	

Remarks: Supply functionality (release 1.1) development begins in FY07. Overall RDT&E,N product development funding decreases as the program phase transitions to deployment and funding shifts to O&M,N. To date, approximately 78% of Award Fees have been awarded to Bearing Point for Primary Development.

TEST & EVALUATION												
Dev Test & Eval	VARIOUS	VARIOUS	2.909	18.535	Nov 2006	13.719	Oct 2007	2.776	Oct 2008		37.939	37.939
Oper Test & Eval	VARIOUS	VARIOUS		1.270	Dec 2006	.875	Oct 2007	1.066	Oct 2008		3.211	3.211
Quality Assurance	VARIOUS	VARIOUS	.566	.636	Dec 2006	.630	Oct 2007			.658	2.490	2.490
All T&E Cost from Program Implementation through FY 2005	VARIOUS	VARIOUS	5.648								5.648	
SUBTOTAL TEST & EVALUATION			9.123	20.441		15.224		3.842		.658	49.288	

Remarks: RDT&E,N test and evaluation funding decreases as the program phase transitions to deployment and funding shifts to O&M,N. T&E funding in the out-years parallels the scheduled testing of Wholesale and Retail Supply and the future years testing requirements of I-Level Maintenance.

MANAGEMENT												
Program Implementation through FY 2005	VARIOUS	VARIOUS	3.703								3.703	
SUBTOTAL MANAGEMENT			3.703								3.703	.000

Remarks: RDT&E,N management funding shifted to O&M,N as the program phase transitioned to deployment.

Total Cost			145.330	83.672		43.756		18.587		14.314	305.659	.000
------------	--	--	---------	--------	--	--------	--	--------	--	--------	---------	------

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R4, Schedule Profile																								DATE: February 2007								
APPROPRIATION/BUDGET ACTIVITY								PROGRAM ELEMENT NUMBER AND NAME								PROJECT NUMBER AND NAME																
RDT&E, N / BA-5								0605013N, NAVY IT DEV/MOD								3026, ERP CONVERGENCE																
Fiscal Year	2006				2007				2008				2009				2010				2011				2012				2013			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Acquisition Milestones			▲ DRR				MSC ▲	★ IOC	△ Fielding Decision (Financial & Acquisition)									△ FRPDR (Wholesale & Retail Supply)					△ Fielding Decision (I-Level Maintenance)									★ FOC
System Development & Demonstration* Echelon II / III Financial & Acquisition		▲ CDR	■ Development		■ Pre-Deployment		Preps	△ Cutover NAVAIR	△ Cutover SPAWAR																							
Wholesale & Retail Supply		Retail Supply Blueprint & Wholesale Re-engineering		■				△ CDR	Development				△ Cutover UICP #1								△ Cutover UICP #2 & U2											
I-Level Maintenance (Maritime / Aviation)		■ Development			Project Prep / Blueprint Update									Development				△ Cutover MARMC/SWRMC	△ Cutover SERMC/JARMC										
Test & Evaluation Milestones Echelon II / III Financial & Acquisition			▲ TRR		■ DT / OT-B1				△ OTRR (OT-C1)	△ OT-C1																						
Wholesale & Retail Supply									▲ TRR	DT / OT-C2A			△ OTRR (OT-C2B)	△ OT-C2B																		
I-Level Maintenance (Maritime / Aviation)																	DT / OT-C3A	△ OTRR (OT-C3B)	△ OT-C3B													
Production Milestones Deployment									Deployment																							

* Concept and technology development effort conducted by four Pilot Projects (SIGMA, SMART, NEMAIS, CABRILLO) prior to ERP Convergence effort funded.

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-4a, Schedule Detail					DATE: February 2007			
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT				PROJECT NUMBER AND NAME			
RDT&E, N / BA-5	0605013N, NAVY IT DEV/MOD				3026, ERP CONVERGENCE			
Schedule Profile	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
SDD/Development -- Echelon II / III Financial & Acquisition	1Q-4Q	1Q						
SDD/Development -- I-Level Maintenance	1Q-3Q							
SDD/Concept Design Rvw (CDR) -- Echelon II / III Fin & Acq	2Q							
SDD/Retail Supply Blueprint & Wholesale Re-engineering	3Q-4Q							
SDD/Pre-deployment Preps -- Echelon II / III Financial & Acq	3Q-4Q	1Q-4Q						
Design Readiness Review (DRR)	4Q							
T&E/ Dev/Op Testing (DT/OT-B1) -- Echelon II / III Fin & Acq	4Q	1Q-3Q						
T&E/Test Readiness Review (TRR) -- Echelon II / III Fin & Acq		1Q						
SDD/Development -- Wholesale & Retail Supply		3Q-4Q	1Q-3Q					
SDD/Cutover NAVAIR -- Echelon II / III Fin & Acq		4Q						
Milestone C (MS C)		4Q						
Initial Operational Capability (IOC)			1Q					
Deployment			1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q
SDD/Project Prep-Blueprint -- I-Level Maintenance			1Q-4Q					
T&E/Op Test Readiness Rvw (OT-C1) -- Ech II / III Fin & Acq			1Q					
T&E/OT-C1 -- Echelon II / III Financial & Acquisition			1Q-2Q					
SDD/Cutover SPAWAR -- Echelon II / III Fin & Acq			2Q-3Q					
SDD/Concept Design Rvw (CDR) -- Wholesale & Retail Sup			2Q					
Fielding Decision (Financial & Acquisition)			3Q					
T&E/Test Readiness Review (TRR) -- Wholesale & Retail Sup			3Q					
T&E/ Dev/Op Testing (DT/OT-C2A) -- Wholesale & Retail Sup			3Q-4Q	1Q-2Q				
SDD/Development -- I-Level Maintenance				2Q-4Q	1Q-2Q			
SDD/Cutover UICP #1 -- Wholesale & Retail Supply				3Q				
T&E/Op Test Readiness Rvw (OT-C2B) -- Whlsl & Retail Sup				4Q				
T&E/OT-C2B -- Wholesale & Retail Supply				4Q	1Q			
SDD/Cutover UICP #2 & U2 -- Wholesale & Retail Supply					2Q			
T&E/ Dev/Op Testing (DT/OT-C3A) -- I-Level Maintenance					2Q-4Q			
Full Rate Prod Decision Rvw (FRPDR) -- Whlsl & Retail Sup					2Q			
SDD/Cutover MARMC/SWRMC -- I-Level Maintenance					4Q	1Q		
T&E/Op Test Readiness Rvw (OT-C3B) -- I-Level Maintenance						1Q		
T&E/OT-C3B -- I-Level Maintenance						1Q		
Fielding Decision -- I-Level Maintenance						2Q		
SDD/Cutover SERMC/JARMC -- I-Level Maintenance						2Q		
Full Operational Capability (FOC)								3Q

UNCLASSIFIED

EXHIBIT R-2a, RDT&E Project Justification							DATE:			
							February 2007			
APPROPRIATION/BUDGET ACTIVITY RDT&E,N / BA-5			PROGRAM ELEMENT NUMBER AND NAME 0605013N, NAVY IT DEV/MOD			PROJECT NUMBER AND NAME 3167, JOINT TECHNICAL DATA INTEGRATION (JTDI)				
COST (\$ in Millions)			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
3167 JOINT TECHNICAL DATA INTEGRATION (JTDI)				1.874	1.182	1.887	1.264	1.861	1.892	1.927
RDT&E Articles Qty										

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

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.

UNCLASSIFIED

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2007
APPROPRIATION/BUDGET ACTIVITY RDT&E,N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N, NAVY IT DEV/MOD	PROJECT NUMBER AND NAME 3167, JOINT TECHNICAL DATA INTEGRATION (JTDI)

B. ACCOMPLISHMENTS / PLANNED PROGRAM:

JTDI Development	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishments / Effort / Sub-total Cost		1.230	1.182	1.232
RDT&E Articles Qty				

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.

JTDI Test and Evaluation	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishments / Effort / Sub-total Cost		.644		.655
RDT&E Articles Qty				

Conduct test and readiness reviews and functional performance tests on JTDI system. Conduct technical evaluations and configuration reviews of JATDI system.

C. OTHER PROGRAM FUNDING SUMMARY:	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Cost
OPN, L.I. No. 99, Other Aviation Support Equipment	5.033	4.160	4.003	3.622	3.778	1.184	3.909	3.997	Cont	Cont

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.

UNCLASSIFIED

Exhibit R-3 Cost Analysis (page 1)										DATE: February 2007		
APPROPRIATION/BUDGET ACTIVITY RDT&E,N / BA-5		PROGRAM ELEMENT 0605013N, NAVY IT DEV/MOD				PROJECT NUMBER AND NAME 3167, JOINT TECHNICAL DATA INTEGRATION (JTDI)						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost to Complete	Total Cost	Target Value of Contract
PRODUCT DEVELOPMENT												
SUBTOTAL PRODUCT DEVELOPMENT												

SUPPORT												
Software Development	TBD	TBD		1.230	Feb 2007	1.182	Dec 2007	1.232	Dec 2008	5.619	9.263	9.263
SUBTOTAL SUPPORT				1.230		1.182		1.232		5.619	9.263	

TEST & EVALUATION												
Dev Test & Eval	WX	NAWCAD, PATUXENT RIVER MD		.644	Nov 2006			.655	Nov 2008	1.325	2.624	
SUBTOTAL TEST & EVALUATION				.644				.655		1.325	2.624	

MANAGEMENT												
SUBTOTAL MANAGEMENT												

Total Cost				1.874		1.182		1.887		6.944	11.887	
------------	--	--	--	-------	--	-------	--	-------	--	-------	--------	--

CLASSIFICATION:

EXHIBIT R4, Schedule Profile

DATE:
February 2007

APPROPRIATION/BUDGET ACTIVITY

PROGRAM ELEMENT NUMBER AND NAME

PROJECT NUMBER AND NAME

RDT&E, N / BA-5

0605013N, NAVY IT DEV/MOD

3167, JOINT TECHNICAL DATA INTEGRATION (JTDI)

Fiscal Year	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
JATDI PROGRAM							MS C1								MS C2								MS C3								MS C4	
Acquisition Milestones							△								△								△								△	
Requirements: Service IPT/ECPs							Release 1.5				Release 2.0				Release 2.5				Release 3.0				Release 3.5				Release 4.0				Release 4.5	
Contract Award							△	Develop 1.5 Deploy 1.0			△	Develop 2.0 Deploy 1.5			△	Develop 2.5 Deploy 2.0			△	Develop 3.0 Deploy 2.5			△	Develop 3.5 Deploy 3.0			△	Develop 4.0 Deploy 3.5			△	Develop 4.5 Deploy 4.0
Software and Hardware Evaluation / Integration Site Deployments							Release 1.0				Release 1.5				Release 2.0				Release 2.5				Release 3.0				Release 3.5				Release 4.0	
Test & Evaluation Milestones											Release 1.5				Release 2.0				Release 2.5				Release 3.0				Release 3.5				Release 4.0	
Risk Assessment											△				△				△				△				△				△	
Developmental/Functional Testing							Release 1.0				Release 1.5				Release 2.0				Release 2.5				Release 3.0				Release 3.5				Release 4.0	
Production Milestones											Release 1.0				Release 1.5				Release 2.0				Release 2.5				Release 3.0				Release 3.5	
Deliveries: Engineering Change Package							△				△				△				△				△				△				△	

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-4a, Schedule Detail

DATE:

February 2007

APPROPRIATION/BUDGET ACTIVITY RDT&BA-5	PROGRAM ELEMENT 0605013N, NAVY IT DEV/MOD				PROJECT NUMBER AND NAME 3167, JOINT TECHNICAL DATA INTEGRATION (JTDI)			
Schedule Profile: JATDI PROGRAM	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Milestone C1 Release 1.0		3Q						
Service IPT/ECPs Release 1.5		2Q						
Contract Award Dev 1.5, Deploy 1.0		2Q						
Software Hardware Int Release 1.5 Deployments Release 1.0		2Q-4Q						
Functional Testing Release 1.0		2Q-3Q						
Engineering Change Package Release 1.0		4Q						
Service IPT/ECPs Release 2.0			2Q					
Contract Award Dev. 2.0 Deploy 1.5			1Q					
Software Hardware Int Release 2.0 Deployments Release 1.5			1Q-4Q					
Risk Assessment Release 1.5			2Q					
Functional Testing Release 1.5			2Q					
Engineering Change Package Release 1.5			4Q					
Milestone C2 Release 2.0				3Q				
Service IPT/ECPs Release 2.5				2Q				
Contract Award Dev. 2.5 Deploy 2.0				1Q				
Software Hardware Int Release 2.5 Deployments Release 2.0				1Q-4Q				
Risk Assessment Release 2.0				2Q				
Functional Testing Release 2.0				2Q-3Q				
Engineering Change Package Release 2.0				4Q				
Service IPT/ECPs Release 3.0					2Q			
Contract Award Dev. 3.0 Deploy 2.5					1Q			
Software Hardware Int Release 3.0 Deployments Release 2.5					1Q-4Q			
Risk Assessment Release 2.5					2Q			
Functional Testing Release 2.5					2Q			
Engineering Change Package Release 2.5					4Q			
Milestone C3 Release 3.0						3Q		
Service IPT/ECPs Release 3.5						2Q		
Contract Award Dev. 3.5 Deploy 3.0						1Q		
Software Hardware Int Release 3.5 Deployments Release 3.0						1Q-4Q		
Risk Assessment Release 3.0						2Q		
Functional Testing Release 3.0						2Q-3Q		
Engineering Change Package Release 3.0						4Q		
Service IPT/ECPs Release 4.0							2Q	
Contract Award Dev 4.0, Deploy 3.5							1Q	
Software Hardware Int Release 4.0 Deployments Release 3.5							1Q-4Q	
Risk Assessment Release 3.5							2Q	
Functional Testing Release 3.5							2Q	
Engineering Change Package Release 3.5							4Q	
Milestone C4 Release 4.0								3Q
Service IPT/ECPs Release 4.5								2Q
Contract Award Dev 4.5 Deploy 4.0								1Q
Software Hardware Int Release 4.5 Deployments Release 4.0								1Q-4Q
Risk Assessment Release 4.0								2Q
Functional Testing Release 4.0								2Q-3Q
Engineering Change Package Release 4.0								4Q

UNCLASSIFIED

CLASSIFICATION:									
EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2007		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5		PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod			PROJECT NUMBER AND NAME 3185 JOINT AIRLIFT INFORMATION				
COST (\$ in Millions)		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost				0.417	0.429	0.440	0.447	0.455	0.464
RDT&E Articles Qty									
<p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <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 vender supported development software tools.</p>									

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification	DATE: February 2007
---	----------------------------

APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA - 5	PROGRAM ELEMENT NUMBER AND NAME 0605013N Information Technology Development				PROJECT NUMBER AND NAME 9601 LAW ENFORCEMENT INFO SHARING			
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost	7.200	3.884						
RDT&E Articles Qty								

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

NCIS LAW ENFORCEMENT INFORMATION EXCHANGE (LINX):

Law Enforcement Information Exchange: NCIS initiated two cornerstone initiatives to expand information sharing among local, state, and federal law enforcement agencies in Department of the Navy (DON) strategic locations. Recognizing that data is the key to detecting and neutralizing potential threats to the DON's strategic assets - principally the Navy's nuclear fleet and related infrastructure - NCIS launched these initiatives, known collectively as the Law Enforcement Information Exchange (LInX), in the Hampton Roads, Virginia, Puget Sound, Washington, and Hawaii areas. LInX has the potential to deliver a vast array of previously unavailable law enforcement information to NCIS, along with new tools to exploit it. These funds provide for continued development of the LInX system and capabilities and attainment of initial and full operating capability of the LInX program by the end of FY07 in a total of nine regions that include critical strategic Naval assets (in addition to Hampton Roads, Puget Sound and Hawaii: South Texas; Northeast Florida/Southeast Georgia; and tentatively, San Diego/Camp Pendleton; National Capital Region; New England (Newport, RI/Groton, CT); and New Mexico).

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2007
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N Information Technology Development	PROJECT NUMBER AND NAME 9601 LAW ENFORCEMENT INFO SHARING

B. Accomplishments/Planned Program

	FY 06	FY 07	FY 08	FY 09
Accomplishments/Effort/Subtotal Cost	7.200	3.884		
RDT&E Articles Quantity				

NCIS LAW ENFORCEMENT INFORMATION EXCHANGE (LINX):

Law Enforcement Information Exchange: NCIS initiated two cornerstone initiatives to expand information sharing between local, state, and federal law enforcement agencies in Department of the Navy (DON) strategic locations. Recognizing that data is the key to detecting and neutralizing potential threats to the DON's strategic assets-principally the Navy's nuclear fleet and related infrastructure-NCIS launched these initiatives, known collectively as the Law Enforcement Information Exchange (LInX), in the Hampton Roads, Virginia and Puget Sound, Washington and Hawaii areas. LInX has the potential to deliver a vast array of previously unavailable law enforcement information to NCIS, along with new tools to exploit it.

- FY2006**
 \$7200K Contractor labor, equipment, and government travel/expenses for project management, systems engineering and software development staff for development of LInX.
- FY2007**
 \$3,884K Contractor labor, equipment, and government travel/expenses for project management, systems engineering and software development staff for development of LInX.

APPROPRIATION/BUDGET ACTIVITY RDT&E,N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N, NAVY IT DEV/MOD	PROJECT NUMBER AND NAME 9999 CONGRESSIONAL ADDS
---	--	--

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: CONGRESSIONAL ADDS

B. ACCOMPLISHMENTS / PLANNED PROGRAM:

9089C Distance learning center (civilian workforce)	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishments / Effort / Sub-total Cost	2.563			
RDT&E Articles Quantity				

9089C - To keep pace with fast moving changes in the Navy's technology, education and training must be available at more than the traditional classroom setting. This effort enhances current distance learning technology by developing a more realistic setting for education and training. Most distance learning is a one-way stream confined by bandwidth and cost. This R&D effort will bring to the Navy a secure, cost-effective technology for the more realistic "give and take" experiences in the classroom. Refinement of a standardized process and automated tool for distance learning courseware evaluation. Partnered with universities for research projects to access effectiveness of distance learning in critical areas such as language training, critical thinking and post training performance assessment. Conducting a study for proposed solutions for training management and tracking of the information assurance workforce. Distance learning center (civilian workforce) Designed a robust, secure, cost-effective technology for distance learning.

Project 9259C CBM	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishments / Effort / Sub-total Cost	4.239	3.985		
RDT&E Articles Qty				

Congressional Add for Conditioned Based Maintenance (CBM) 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. This Congressional Add supports the Integration of Logistics Information for Knowledge Projection and Readiness Assessment. This is part of the Condition-Based Maintenance Enabling Technologies and Mission Readiness Assessment System .

9405, FIBER OPTICS COMPONENTS	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishments / Effort / Sub-total Cost	2.168			
RDT&E Articles Qty				

9405, FIBER OPTICS COMPONENTS

Continue to research and develop electro optic components and the technology needed for high speed optical communications including support of wavelength division multiplexing (WDM), analog, and digital formats. Support the development of an open architecture industry standard WDM LAN based on single-mode fiber. Specific tasks include development of general purpose optical WDM local area network (LAN) networking architectures for aerospace avionics application and the components to support them. Continue to enhance the reliability of the basic cable plant, which is the foundation of the fiber optic network. Initiate projects to development Built-In-Test (BIT) to support reduction in platform total ownership costs.

APPROPRIATION/BUDGET ACTIVITY RDT&E,N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N, NAVY IT DEV/MOD	PROJECT NUMBER AND NAME 9999 CONGRESSIONAL ADDS
---	--	--

B. ACCOMPLISHMENTS / PLANNED PROGRAM: Continued

Project 9406C DECKPLATE	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishments / Effort / Sub-total Cost	.958			
RDT&E Articles Qty				

FY 2006 CONGRESSIONAL ADD. PU 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 from various sources will be reduced and ultimately eliminated. This improves data quality, because it reduces the possibility of two systems providing identical data elements, but slightly different data. Data availability is improved through continuous near real-time feeds from the data sources, giving the warfighter the most current information to base decisions. In addition, this also accomplishes a reduction in legacy systems maintained by OPMNAV.

9408C Virtual Perimeter Monitoring System (VPMS)	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishments / Effort / Sub-total Cost	1.730			
RDT&E Articles Qty				

Virtual Perimeter Monitoring System (VPMS) Congressional Add provides for development of an integrated sensor tracking and monitoring capability that enables real-time protection of critical infrastructure through the use of various sensor technologies.

9599, FIBER OPTIC INTERCONNECT TECHNOLOGY	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishments / Effort / Sub-total Cost	2.563			
RDT&E Articles Qty				

FY 2006 CONGRESSIONAL ADD. PU 9599 FIBER OPTIC INTERCONNECT TECHNOLOGY Continue development of ultra high speed tunable filters and components for use in wave division multiplexing systems. Continue development of radio frequency (RF) photonics components for high bandwidth phased array radar systems. Continue development of final two systems for overall system demonstration and support transition into the supply chain for military aerospace application. Complete evaluation of interconnect technology and begin development to extend technology from multimode to single-mode fiber application.

APPROPRIATION/BUDGET ACTIVITY RDT&E,N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N, NAVY IT DEV/MOD	PROJECT NUMBER AND NAME 9999 CONGRESSIONAL ADDS
---	--	--

B. ACCOMPLISHMENTS / PLANNED PROGRAM: Continued

9777 Automatic Scheduling Tool for Joint Air Logistics	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishments / Effort / Sub-total Cost	1.676			
RDT&E Articles Quantity				

9777 Automatic Scheduling Tool for Joint Air Logistics: Since the Automated Scheduling Tool (AST) is no longer a viable tool, SSC NOLA is working with the FMB Congressional liaison office to get approval to spend this money on other essential Joint Air Logistic Information System(JALIS) initiatives. The Navy believes that the congressional plus up funding can be better utilized to enhance the current JALIS application to include a commercial cost comparison calculator and interfaces to the Optimum Path Aircraft Routing System (OPARS), Navy Portable Flight Planning System (NPFPS), Sierra Hotel Aviation Readiness Program (SHARP), and Defense Message System (DMS).

9778 Converged ERP	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishments / Effort / Sub-total Cost	.138			
RDT&E Articles Qty				

9778N Converged Enterprise Resource Program: Congressional Add. Based on the delay in deployment of ERP Convergence, funding was transferred from ERP FY06 O&M to RDT&E to maintain development efforts.

9781 Internet Chat Relay System	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishments / Effort / Sub-total Cost	1.628	1.943		
RDT&E Articles Qty				

9781N 2006 Internet Chat Relay System - The Navy operational community relies on text chat over low-bandwidth communications systems to provide collaborative, real-time situational assessment and coordination of movement in the battlefield within the Navy and with Joint partners. The text chat system, known as Internet Relay Chat (IRC), has over 10,000 Navy users and grew out of Operation Desert Storm and Operation Iraqi Freedom to provide communications in a network environment for warfighters unable to access traditional communications nodes. The current text chat system is a component of the Global Command and Control System-Maritime (GCCS-M) whose originally used was intended to for system administration personnel to troubleshoot computer systems. However, the increasing reliance on networked, distributed systems has propelled the use of this tool to thousands of warfighters within the Naval and Joint community. As a result, this system requires engineering support and enhancements.

9781C 2007 - Engineering support to continue refinement of upgrade in the handling of network "jitter" (discontinuous communications flow) caused by ship and unit maneuvers, atmospheric interference, and limited signal power available to ship-based and tactical communications systems. Participation in major test and evaluation phase to confirm robustness and maturity of network topology and architecture. Support effort (via Technical Warrant Holder Forcenet Collaboration) to develop continuous Navy-based authoritative body for the management of chat (and collaboration) capabilities, network security level, and at the research and development, test and evaluation level.

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2007
APPROPRIATION/BUDGET ACTIVITY RDT&E,N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N, NAVY IT DEV/MOD	PROJECT NUMBER AND NAME 9999 CONGRESSIONAL ADDS

B. ACCOMPLISHMENTS / PLANNED PROGRAM: Continued

9782 Next Generation Networking Electronic Medical Records	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishments / Effort / Sub-total Cost	.986			
RDT&E Articles Quantity				

9782 Next Generation Networking Electronic Medical Records

9783 SPAWAR Systems Center Information Technology Center (ITC)	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishments / Effort / Sub-total Cost	10.646	8.219		
RDT&E Articles Qty				

JCMS FY2006: JASS/JCMS - The Job Advertising and Selection System (JASS), a sub-system of Navy Military Personnel Distribution System (NMPDS) and now referred to as JASS Career Management System (CMS) (JCMS), is a Navy Personnel Command (NPC) system supporting the Distribution Functional Area of the Navy. The mission of JCMS is to provide an integrated web-based architecture framework as part of the Department of the Navy's (DON) ongoing efforts to allow fleet personnel an automated means to communicate assignment requests with detailers. An Afloat component of JCMS is also provided to meet the needs of ships with low bandwidth, which are unable to utilize the web-based application for long periods of time. Career Management System enhancements have recently been added to JASS, now JCMS, and is a significant enabler of the developing capabilities of Sea Warrior, which is a key element of the Navy's Human Capital Strategy. JCMS is an integral system critical in the detailing process for Active Component Enlisted personnel, Reserve Component Enlisted personnel and Junior Submarine Officers. The Career Counselor along with the Sailor, view advertised jobs through Web JCMS or the JCMS Afloat Client and submits applications. Web JCMS permits Detailers to review all submitted applications and make determinations/selections that consider all factors—cost, timing, and Sailor preferences. By using Web JCMS, Detailers are able to ensure the needs of the Navy are properly optimized. The results of these selections are then published to the Fleet through Web JCMS or the JCMS Afloat Client. Web access provided to enlisted sailors and Sub Officers providing the capability to apply for desired assignments. Assists NPC detailer and Enlisted Personnel Management Center (EPMAC) Place Coordinators with the distribution and placement of Naval personnel. Helps Naval personnel with Quality of Life decisions. JCMS is a key component of the Navy's Sea Warrior effort and Human Capital Strategy.

Total Force Authorization and Requirements System (TFARS) - Provides the manpower portion of readiness reporting for the Navy. Provides the ability to track manpower funded and unfunded positions for active and reserve military, civilians, contractors, and other resources. Enables position-based solution for Sea Warrior. Provides job, position, competency, and organizational management.

FY2007: 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, New Orleans 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). The ITC continues as the primary support command and central design activity (CDA) for Navy and Naval Reserve manpower, personnel, training and education (MPT&E) applications, for the Navy's Program Executive Office for Enterprise Information Systems (PEO-EIS), for acquisition and development and lifecycle management of Navy and assigned Defense-wide enterprise solutions for information technology including the Navy Standard Integrated Personnel System (NSIPS) and the Defense Integrated Military Human Resources System (DIMHRS). 9783C - 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, Personnel, training and Education (MPT&E) systems at the SPAWAR systems Center, New Orleans.