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FY 2002 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: June 2001

BUDGET ACTIVITY: 7 PROGRAM ELEMENT: 0205658N
PROGRAM ELEMENT TITLE: Naval Fleet/Force Technology Innovation

(U) (COST): (Dollars in Thousands)

PROJECT NUMBER & TITLE	FY 2000 ESTIMATE	FY 2001 ESTIMATE	FY 2002 ESTIMATE	FY 2003 ESTIMATE	FY 2004 ESTIMATE	FY 2005 ESTIMATE	FY 2006 ESTIMATE	FY 2007 ESTIMATE	TO COMPLETE	TOTAL PROGRAM
R0834 Laboratory Fleet Support	6,542*	4,732*	4,945						CONT.	CONT.

* Funding was executed in PE 0603238N.

A. (U) MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: The purpose of Naval Fleet/Force Technology Innovation (NFFTI) is to ensure the Fleet/Force (F/F) helps shape the DoN investment in S&T, develop teaming relationships to rapidly demonstrate and transition technology, support development of technology-based capability options for naval forces, and enable warfighting innovations based on technical and conceptual possibilities. This is accomplished through proactive connectivity and collaboration between DoN S&T and Joint, Navy, and Marine Corps commands worldwide. The program accomplishes this through several methods. It provides on-the-spot Naval Research Science Advisors (NRSAs) to Joint, Navy, and Marine Corps operational and strategic planning commands worldwide. In addition, NFFTI facilitates and disseminates command capability issues (CCIs) provided by the Fleet/Force Commanders to the Director of Navy Test and Evaluation and Technology Requirements (OPNAV N091). NFFTI also collaborates with the Fleet/Force to identify specific solutions to known operational capability needs and provides the means to develop and demonstrate prototype systems. The result is that NFFTI provides insight into issues associated with Naval Warfighting Capabilities, thereby influencing long term S&T programs. The program also develops a cadre of civilian scientists and engineers who, upon completion of their NFFTI NRSA tours, return to the Naval technical community with first hand knowledge of the Fleet/Force and warfighting issues. NFFTI enables a continuous collaboration between the warfighters, the technical community, and strategic development commands.

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Budget Item Justification
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FY 2002 RDT&E,N PE/PROJECT COST BREAKDOWN

DATE: June 2001

BUDGET ACTIVITY: 7

PROGRAM ELEMENT: 0205658N

PROJECT NUMBER: R0834

PROGRAM ELEMENT TITLE: Naval Fleet/Force Technology
Innovation

PROJECT TITLE: Laboratory Fleet Support

(U) JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under OPERATIONAL SYSTEMS DEVELOPMENT because it leverages long-term S&T investments to meet operational capability needs, and it collaborates with the Fleet/Force to identify specific solutions to known operational capability needs and provides the means to develop and demonstrate prototype systems.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS

1. (U) FY 2000 ACCOMPLISHMENTS:

- (U) (6,542) NFFTI facilitated and disseminated the CCIs that were provided by the Fleet/Force Commanders to OPNAV N091. It managed the Office of Naval Research's Technologies for Rapid Response (Blue Book), a compendium of mature technologies, not yet in the acquisition portfolio, for Fleet/Force Commander early evaluation and concurrent development of new tactics and operational concepts. It also leveraged a 17 man-year investment to provide 22 NRSAs to Joint, Navy, and Marine Corps operational and strategic planning Commands worldwide. These 22 NRSAs have gained experience working with high level decision-makers and operators to develop technologies for transition to the Fleet/Force. In addition, NFFTI has collaborated with the Fleet/Force to identify specific solutions to known operational capability needs and provided the means to develop and demonstrate prototype systems. The program has helped move S&T to the operational Fleet/Force rapidly, leveraged long-term S&T investments to meet operational Fleet/Force capability needs, and provided a method for the RDT&E community to surge in response to real world crises. Several of the technology insertions that were initiated in prior years were transitioned this year to operational use and acquisition programs.

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DATE: June 2001

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PROGRAM ELEMENT: 0205658N

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Innovation

PROJECT TITLE: Laboratory Fleet Support

2. (U) FY 2001 PLAN:

- (U) (4,732) Facilitate and disseminate the CCIs provided by the Fleet/Force Commanders to OPNAV N091. Leverage the investment to provide on the spot NRSAs to Joint, Navy, and Marine Corps operational and strategic planning Commands worldwide. Assist these NRSAs to obtain experience working with high-level decision-makers and operators to develop technologies for transition to the Fleet/Force. Collaborate with the Fleet/Force to identify specific solutions to known operational capability needs and provide the means to develop and demonstrate prototype systems. Help move S&T to the operational Fleet/Force rapidly, leverage long-term S&T investments to meet operational Fleet/Force capability needs, and provide a method for the RDT&E community to surge in response to real world crises. Transition the technology insertions that were initiated in prior years to operational use and acquisition programs.

3. (U) FY 2002 PLAN:

- (U) (4,945) Facilitate and disseminate the CCIs provided by the Fleet/Force Commanders to OPNAV N091. Leverage the investment to provide on the spot NRSAs to Joint, Navy, and Marine Corps operational and strategic planning Commands worldwide. Assist these NRSAs to obtain experience working with high-level decision-makers and operators to develop technologies for transition to the Fleet/Force. Collaborate with the Fleet/Force to identify specific solutions to known operational capability needs and provide the means to develop and demonstrate prototype systems. Help move S&T to the operational Fleet/Force rapidly, leverage long-term S&T investments to meet operational Fleet/Force capability needs, and provide a method for the RDT&E community to surge in response to real world crises. Transition the technology insertions that were initiated in prior years to operational use and acquisition programs.

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FY 2002 RDT&E,N PE/PROJECT COST BREAKDOWN

DATE: June 2001

BUDGET ACTIVITY: 7

PROGRAM ELEMENT: 0205658N

PROJECT NUMBER: R0834

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Innovation

PROJECT TITLE: Laboratory Fleet Support

B. (U) PROGRAM CHANGE FOR TOTAL P.E.:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
(U) FY 2001 President's Budget:	4,688	4,775	4,943
- Appropriated Value:			
- Program Adjustment			- 6
- SBIR	- 4		
- Actual Execution Adjustment	1,876		
- Revised Economic Assumption	- 18	- 43	
- PBD 604 Non-Pay Inflation			8
FY 2002 President's Budget Submission:	6,542	4,732	4,945

C. (U) OTHER PROGRAM FUNDING SUMMARY:

(U) RELATED RDT&E: PE 0602236N Warfighter Sustainment Applied Research

D. (U) SCHEDULE PROFILE: Not applicable.

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Budget Item Justification
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DATE: June 2001

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PROGRAM ELEMENT TITLE: Naval Fleet/Force Technology

PROJECT TITLE: Laboratory Fleet

Support

Innovation

Exhibit R-3 Cost Analysis (page 1)									Date: July 2000			
APPROPRIATION/BUDGET ACTIVITY RDT&E,N 7			PROGRAM ELEMENT 0205658N						PROJECT NAME AND NUMBER Laboratory Fleet Support R0834			
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY-01 Cost	FY-01 Award Date	FY-02 Cost	FY-02 Award Date	FY-03 Cost	FY-03 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Product Development*	Various	Various	6,542*	4,732*	TBD	4,945	TBD		TBD	Cont.	Cont.	Cont.
Subtotal Product Development			6,542	4,732		4,945				Cont.	Cont.	Cont.
Remarks:												
*Funding was executed in PE 0603238N												
Remarks:												
Total Cost			6,542	4,732		4,945				Cont.	Cont.	Cont.

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PE/Project Cost Breakdown
(Exhibit R-3, page 5 of 5)

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