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EXHIBIT R-2, RDT&E Budget Item Justification					DATE: February 2003			
APPROPRIATION/BUDGET ACTIVITY **RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY /** **BA-4**					R-1 ITEM NOMENCLATURE 0603739N Navy Logistic Productivity			
COST ($ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Total PE0603739N Cost	**34.111**	**21.338**	**7.591**	**7.957**	**7.251**	**7.259**	**7.250**	**7.360**
T1886 Rapid Retargeting *	**4.151**	**2.738**						
T2767 Collaborative Logistics Productivity Program **	**6.548**	**6.651**						
T2769 Compatible Processor Upgrade Program ***	**2.407**	**1.956**						
T2920 Ordnance Management ****	**10.591**	**4.441**	**4.102**	**4.474**	**3.769**	**3.688**	**3.612**	**3.653**
W2955 JEDMICS	**4.058**	**3.498**	**3.489**	**3.483**	**3.482**	**3.571**	**3.638**	**3.707**
W9047 JEDMICS Enhancements	**4.712**	**2.054**						
W9048 JEDMICS Security	**1.644**							
Quantity of RDT&E Articles **Not Applicable**								

* Rapid Retargeting is a Congressional add executed under project unit T1886 in FY 2000 , FY 2001 and FY 2002.
** Collaborative Logistics Productivity Program (formally VSIP) is a Congressional add executed under project unit T2767 in FY2000, FY 2001, and FY 2002.
*** Compatible Processor Upgrade Program is a Congressional add executed under project unit T2769 in FY 2000 , FY 2001, and FY 2002.
**** FY 02 - This amount includes a BTR in the amount of $3,200K for the ATOS program at Indian Head NWC . The Actual Ordnance Management (T2920) funding is $7, 355K.

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:
Ordnance Management - Covers the conversion of Naval Ammunition Logistics Center(NALC) systems to the Ordnance Information Systems(OIS). These upgrades were previously procured with Operation and Maintenance, Navy funding. Funding has been moved to RDT&E,N to comply with 28 Oct 99 OSD Comptroller and 2 Nov 99 ASN(FMC) direction clarifying use of RDT&E funds.

JEDMICS - In FY85 Congress directed the Services and Defense Logistics Agency to permanently capture, manage and control engineering data in digital format so it would be available to support competitive spares re-procurement. As of April 2000, the Joint Engineering Data Management Information & Control System (JEDMICS) program manages and controls 78,500,000 engineering images and has 32,000 authorized users responsible for over 70,000 user sessions per month.   Over 2 million digital images are retrieved each month. New data and new users are added each month as DoD re-engineers its business processes to take advantage of digital data that is managed and controlled for corporate reuse.   The JEDMICS system is deployed at 29 interoperable sites that service 600 locations worldwide.   Data stored in JEDMICS is used for Logistics Support, Spares re-procurement, Weapons Systems procurement, Engineering, Maintenance, Distribution, Manufacturing, Air National Guard and Deployed Engineering Technical Services organizations. JEDMICS facilitates work process re-design since its brings the electronic drawings to the desktop, shop floor or flight line in real time eliminating walk, wait and slack time to retrieve drawings.   Additionally, Administrative Lead Time, Repair Turn Around Time, ECP processing time, demilitarization time, and all cycle times dependent on engineering data have decreased with the real time availability of digital engineering data. JEDMICS also facilitates Electronic Commerce since it produces digital technical data packages that can be forwarded along with an electronic order.   Funds are for Commercial Off The Shelf (COTS) evaluation, integration, and test and evaluation.   JEDMICS funds development efforts which are required to integrate COTS upgrades.

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Exhibit R-2 63739N

EXHIBIT R-2a, RDT&E Project Justification				DATE: January 2003			
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-4**	PROGRAM ELEMENT NUMBER AND NAME 0603739N Navy Logistic Productivity			PROJECT NUMBER AND NAME T1886 Rapid Retargeting			
COST ($ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost	4.151	0.000	0.000	0.000	0.000	0.000	0.000	0.000
RDT&E Articles Qty								

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:
Rapid Retargeting (RRT) is a new design process which will provide the technology to eliminate obsolete components and reduce multiple electronic modules into a single, programmable design. This process will also be employed to replace many standard module types with programmable COTS components thus greatly reducing shipboard sparing requirements.

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UNCLASSIFIED   **Exhibit R-2a pg 1 T1886**

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE:
		January 2003
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-4**	PROGRAM ELEMENT NUMBER AND NAME 0603739N Navy Logistic Productivity	PROJECT NUMBER AND NAME T1886 Rapid Retargeting

B. Accomplishments/Planned Program

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	4.151	0.000	0.000	0.000
RDT&E Articles Quantity				

FY02 funding will be used to address component obsolescence on a number of both ongoing and new projects. For "On Going", projects the deliverables will be: (1) the software (VHDL) models which describe the functionality and characteristics of the components being retargeted; (2) prototype retargeted hardware for Navy testing…hardware will use state-of-the-art components and be a form-fit-function replacement for the legacy component; and, (3) documentation (such as draft Engineering Change Proposals) required to support the fleet fielding of the retargeted components. For new systems, the deliverables will be a preliminary technical assessment of the feasibility of employing RRT technology on the components in question, as well as the software (VHDL) models for some of those components which are determined to be suitable for use of RRT as a result of the preliminary technical assessment.

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost				
RDT&E Articles Quantity		2.738		

FY 03 funding will be used to expand the FY 02 effort.

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost				
RDT&E Articles Quantity				

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EXHIBIT R-2a, RDT&E Project Justification		DATE:
		January 2003
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-4	0603739N Navy Logistic Productivity	T1886 Rapid Retargeting

C. PROGRAM CHANGE SUMMARY:

	FY 2002	FY 2003	FY 2004	FY 2005
Funding:				
Previous President's Budget: (FY 03 Pres Controls)	4.220	0.000	0.000	0.000
Current BES/President's Budget: (FY04/05 OSD/OMB Controls)	4.151	2.738	0.000	0.000
Total Adjustments	-0.069	2.738	0.000	0.000
Summary of Adjustments				
Congressional program reductions				
Congressional undistributed reductions				
Congressional rescissions				
SBIR/STTR Transfer	-0.069			
Economic Assumtions				
Reprogrammings				
Congressional increases		2.738		
Subtotal	-0.069	2.738	0.000	0.000

Schedule:

   Not Applicable

Technical:

   Not Applicable

R-1 SHOPPING LIST - Item No.   71

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: January 2003
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-4**	PROGRAM ELEMENT NUMBER AND NAME 0603739N Navy Logistic Productivity	PROJECT NUMBER AND NAME T1886 Rapid Retargeting

D. OTHER PROGRAM FUNDING SUMMARY:

Line Item No. & Name	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Cost
Not Applicable										

E. ACQUISITION STRATEGY: *

CPFF - Titan/Visicom

F. MAJOR PERFORMERS: **

List major contractors, universities, colleges, government facilities, federally funded research and development centers, laboratories, center, or other organizations contributing to this effort through BY2 (FY 2005). Only list those who were primary recipients of funds (e.g., received 15% or over $10 million, whichever is less). Include name or titles, locations and brief description of work performed. Include actual or projected award date (month/year).

* Not required for Budget Activities 1,2,3, and 6
** Required for DON and OSD submit only.

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UNCLASSIFIED   **Exhibit R-2a pg 4 T1886**

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)							DATE: January 2003								
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-4**			PROGRAM ELEMENT 0603739N Navy Logistic Productivity				PROJECT NUMBER AND NAME T1886 Rapid Retargeting								
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development													0.000	
Ancillary Hardware Development													0.000	
Systems Engineering													0.000	
Licenses													0.000	
Tooling													0.000	
GFE													0.000	
Award Fees													0.000	
Subtotal Product Development			0.000	0.000		0.000		0.000				0.000	0.000	
Remarks:														
Development Support Equipment													0.000	
Software Development	CPFF	TITAN/VISICOM CA		3.827	09/02	2.519	TBD						6.346	15.981
Training Development													0.000	
Integrated Logistics Support													0.000	
Configuration Management													0.000	
Technical Data													0.000	
GFE													0.000	
Subtotal Support				3.827		2.519		0.000				0.000	6.346	
Remarks:														

R-1 SHOPPING LIST - Item No.   71

Exhibit R-3 Cost Analysis (page 2)											DATE: January 2003	
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-4**			PROGRAM ELEMENT 0603739N Navy Logistic Productivity				PROJECT NUMBER AND NAME T1886 Rapid Retargeting					
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation											0.000	
Operational Test & Evaluation											0.000	
Tooling											0.000	
GFE											0.000	
Subtotal T&E			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Contractor Engineering Support											0.000	
Government Engineering Support											0.000	
Program Management Support	WX	NAVSUP Mechanicsburg PA		0.324	09/02	0.219	TBD				0.543	
Travel											0.000	
Labor (Research Personnel)											0.000	
Overhead											0.000	
Subtotal Management				0.324		0.219		0.000		0.000	0.543	
Remarks:												
Total Cost			0.000	4.151		2.738		0.000		0.000	6.889	

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EXHIBIT R4, Schedule Profile	DATE: January 2003

APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-4**	PROGRAM ELEMENT NUMBER AND NAME 0603739N Navy Logistic Productivity	PROJECT NUMBER AND NAME T1886 Rapid Retargeting

Fiscal Year	2002				2003				2004				2005				2006				2007				2008				2009			
	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																																
Developmental Testing				████	████	████	████	████	████	████	████																					
Test & Evaluation Milestones																																
Development Test																																
Operational Test																																
Production Milestones																																
LRIP I FY 05																																
LRIPII FY 06																																
FRP FY 07																																
Deliveries																																

R-1 SHOPPING LIST - Item No.   71

* Not required for Budget Activities 1, 2, 3, and 6

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Exhibit R-4 T1886

CLASSIFICATION:

Exhibit R-4a, Schedule Detail					DATE: January 2003			
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-4**		PROGRAM ELEMENT 0603739N Navy Logistic Productivity			PROJECT NUMBER AND NAME T1886 Rapid Retargeting			
Schedule Profile	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Prototype Phase								
System Design Review (SDR)								
Milestone II (MSII)								
Contract Preparation								
Software Specification Review (SSR)								
Preliminary Design Review (PDR)								
System Development								
Critical Design Review (CDR)								
Quality Design and Build								
Test Readiness Review (TRR)								
Developmental Testing (DT-IIA)	4Q	1Q-4Q						
Eng Dev Model (EDM) Radar Delivery - Lab								
Software Delivery 1XXSW								
Preproduction Readiness Review (PRR)								
EDM Radar Delivery - Flt Related								
Milestone C (MS C)								
Operational Testing (OT-IIA)								
Start Low-Rate Initial Production I (LRIP I)								
Software Delivery 2XXSW								
Developmental Testing (DT-IIB1)								
Developmental Testing (DT-IIB2)								
Start Low-Rate Initial Production II								
Operational Testing (OT-IIB)								
Developmental Testing (DT-IIC)								
Functional Configuration Audit (FCA)								
Low-Rate Initial Production I Delivery								
Technical Evaluation (TECHEVAL)								
Physical Configuration Audit								
Operational Evaluation (OT-IIC) (OPEVAL)								
Low-Rate Initail Production II Delivery								
IOC								
Full Rate Production (FRP) Decision								
Full Rate Production Start								
First Deployment								

R-1 SHOPPING LIST - Item No.   71

EXHIBIT R-2a, RDT&E Project Justification					DATE: January 2003			
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-4**	PROGRAM ELEMENT NUMBER AND NAME 0603739N Navy Logistic Productivity				PROJECT NUMBER AND NAME T2767 Collaborative Logistics Productivity Virtual Systems			
COST ($ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost	**6.548**	**6.651**						
RDT&E Articles Qty								

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

Collaborative Logistics Productivity (CLP) is a government owned, contractor maintained, web-enabled information program providing DoD users with access to an open environment of logistics, supply chain, and engineering design interface data. Beginning in FY 02, CLP expands upon the objectives of its predecessor, the Virtual System Implementation Program, by adding logistics initiatives to the pre-existing engineering network. Given its broader purpose, CLP is designed to provide the Navy engineering and logistics infrastructure with the tools to shorten weapons system acquisition lead time, reduce equipment sparing requirements and improve equipment sustainability, while decreasing total ownership costs. Geographically dispersed users --- including DLA, the NAVICP, acquisition program managers, engineering field activities, and private industry --- will use CLP integrated data and standard tools from multiple sources to work collaboratively to develop and sustain weapons systems while leveraging existing/emerging applications for improved decision making.

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE:
		January 2003
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-4	0603739N Navy Logistic Productivity	T2767 Collaborative Logistics Productivity Virtual Systems

B. Accomplishments/Planned Program

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	6.566			
RDT&E Articles Quantity				

CLP is a follow-on efforts to enrich the VSIP engineering & logistics system framework into a more robust collaborative environment beginning in FY02 … building a system architecture to host/secure/execute various application programs, tools and re-engineered processes. Initial applications will provide business tools for managing the Rapid Retargeting software modeling process … follow-on applications are designed to transform available technologies into improved fleet readiness and/or cost savings benefits.

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost		6.648		
RDT&E Articles Quantity				

FY 03 funding will be used to expand the FY 02 effort.

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost				
RDT&E Articles Quantity				

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EXHIBIT R-2a, RDT&E Project Justification		DATE: January 2003
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-4**	PROGRAM ELEMENT NUMBER AND NAME 0603739N Navy Logistic Productivity	PROJECT NUMBER AND NAME T2767 Collaborative Logistics Productivity Virtual Systems

C. PROGRAM CHANGE SUMMARY:

Funding:	FY 2002	FY 2003	FY 2004	FY 2005
Previous President's Budget: (FY 03 Pres Controls)	6.740			
Current BES/President's Budget:	6.548	6.651		
Total Adjustments	-0.192	6.651	0.000	0.000
Summary of Adjustments				
Congressional program reductions				
Congressional undistributed reductions				
Congressional rescissions				
SBIR/STTR Transfer	-0.192			
Economic Assumtions				
Reprogrammings				
Congressional increases		6.651		
Subtotal	-0.192	6.651	0.000	0.000

Schedule:

  Not Applicable

Technical:

  Not Applicable

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EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-4**	PROGRAM ELEMENT NUMBER AND NAME 0603739N Navy Logistic Productivity	PROJECT NUMBER AND NAME T2767 Collaborative Logistics Productivity Virtual Systems

D. OTHER PROGRAM FUNDING SUMMARY:

Line Item No. & Name	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Cost
Not Applicable										

E. ACQUISITION STRATEGY: *

CPFF - Concurrent Tech Corp

F. MAJOR PERFORMERS: **

Not Applicable

* Not required for Budget Activities 1,2,3, and 6
** Required for DON and OSD submit only.

R-1 SHOPPING LIST - Item No.   71

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			DATE: February 2003											
Exhibit R-3 Cost Analysis (page 1)														
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-4**		PROGRAM ELEMENT 0603739N Navy Logistic Productivity					PROJECT NUMBER AND NAME T2767 Collaborative Logistics Productivity Virtual Systems							
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development													0.000	
Ancillary Hardware Development													0.000	
Systems Engineering													0.000	
Licenses													0.000	
Tooling													0.000	
GFE													0.000	
Award Fees													0.000	
Subtotal Product Development			0.000	0.000		0.000		0.000				0.000	0.000	
Remarks:														
Development Support Equipment													0.000	
Software Development	CPFF	Concurrent Tech Corp PA		6.041	09/02	6.117	TBD						12.158	17.773
Training Development													0.000	
Integrated Logistics Support													0.000	
Configuration Management													0.000	
Technical Data													0.000	
GFE													0.000	
Subtotal Support			0.000	6.041		6.117		0.000				0.000	12.158	
Remarks:														

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CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)													DATE: January 2003		
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-4**				PROGRAM ELEMENT 0603739N Navy Logistic Productivity				PROJECT NUMBER AND NAME T2767 Collaborative Logistics Productivity Virtual Systems							
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation													0.000	
Operational Test & Evaluation													0.000	
Tooling													0.000	
GFE													0.000	
Subtotal T&E			0.000	0.000		0.000		0.000				0.000	0.000	
Remarks:														
Contractor Engineering Support													0.000	
Government Engineering Support													0.000	
Program Management Support	WX	NAVSUP Mechanicsburg PA		0.507	09/02	0.531	TBD						1.038	
Travel													0.000	
Labor (Research Personnel)													0.000	
Overhead													0.000	
Subtotal Management			0.000	0.507		0.534		0.000				0.000	1.041	
Remarks:														
Total Cost			0.000	6.548		6.651		0.000				0.000	13.199	
Remarks:														

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EXHIBIT R4, Schedule Profile		DATE: January 2003
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-4**	PROGRAM ELEMENT NUMBER AND NAME 0603739N Navy Logistic Productivity	PROJECT NUMBER AND NAME T2767 Collaborative Logistics Productivity Virtual Systems

Fiscal Year	2002				2003				2004				2005				2006				2007				2008				2009			
	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																																
Developmental Testing				▬▬▬▬▬▬																												
Test & Evaluation Milestones																																
Development Test																																
Operational Test																																
Production Milestones																																
LRIP I FY 05																																
LRIPII FY 06																																
FRP FY 07																																
Deliveries																																

R-1 SHOPPING LIST - Item No.   71

* Not required for Budget Activities 1, 2, 3, and 6

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CLASSIFICATION:

Exhibit R-4a, Schedule Detail					DATE: January 2003			
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-4**	PROGRAM ELEMENT 0603739N Navy Logistic Productivity				PROJECT NUMBER AND NAME T2767 Collaborative Logistics Productivity Virtual Systems			
Schedule Profile	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Prototype Phase								
System Design Review (SDR)								
Milestone II (MSII)								
Contract Preparation								
Software Specification Review (SSR)								
Preliminary Design Review (PDR)								
System Development								
Critical Design Review (CDR)								
Quality Design and Build								
Test Readiness Review (TRR)								
Developmental Testing (DT-IIA)	4Q	1Q-4Q						
Eng Dev Model (EDM) Radar Delivery - Lab								
Software Delivery 1XXSW								
Preproduction Readiness Review (PRR)								
EDM Radar Delivery - Flt Related								
Milestone C (MS C)								
Operational Testing (OT-IIA)								
Start Low-Rate Initial Production I (LRIP I)								
Software Delivery 2XXSW								
Developmental Testing (DT-IIB1)								
Developmental Testing (DT-IIB2)								
Start Low-Rate Initial Production II								
Operational Testing (OT-IIB)								
Developmental Testing (DT-IIC)								
Functional Configuration Audit (FCA)								
Low-Rate Initial Production I Delivery								
Technical Evaluation (TECHEVAL)								
Physical Configuration Audit								
Operational Evaluation (OT-IIC) (OPEVAL)								
Low-Rate Initail Production II Delivery								
IOC								
Full Rate Production (FRP) Decision								
Full Rate Production Start								
First Deployment								

R-1 SHOPPING LIST - Item No.   71

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EXHIBIT R-2a, RDT&E Project Justification				DATE: January 2003			
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-4**	PROGRAM ELEMENT NUMBER AND NAME 0603739N Navy Logistic Productivity			PROJECT NUMBER AND NAME T2769 Compatible Processor Upgrade Program			
COST ($ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost	**2.407**	**1.956**						
RDT&E Articles Qty								

 A. **MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:**

The Compatible Processor Upgrade Program (CPUP) is a system-on-a-chip applications where specific standard processor products are used to modernize existing systems while preserving legacy software and infrastructure, adapt commercial designs for radiation environments and to optimize system designs for the best mix of performance, system size and weight, power usage and heat generation. These products are foundry technology independent and provide for long term availability. Funds are required by 1 Oct 2000. The program will be executed using a fixed price contract with CPU Technology, Inc., of Pleasanton, CA and the funds will be obligated by 30 Sep 2002. The impact of not receiving these funds as soon as possible after the fiscal year begins would be to increase support costs, adding to weapon system obsolescence and increased support problems. Response to the need for fleet upgrades of performance, function and reliability will be at great disadvantage to Navy operational readiness requirements.

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UNCLASSIFIED   **Exhibit R-2a pg 1 T2769**

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: January 2003
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-4**	PROGRAM ELEMENT NUMBER AND NAME 0603739N Navy Logistic Productivity	PROJECT NUMBER AND NAME T2769 Compatible Processor Upgrade Program

B. Accomplishments/Planned Program

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	2.407			
RDT&E Articles Quantity				

CPUP will preserve the investment in the Legacy software by inserting the latest compatible electronic technology into existing systems to increase their safety, reliability and performance while allowing that pre-existing software to function on state-of-the-art processors. Funding will be used for cost avoidance initiatives.

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost		1.956		
RDT&E Articles Quantity				

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost				
RDT&E Articles Quantity				

R-1 SHOPPING LIST - Item No.   71

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE:
		January 2003
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-4	0603739N Navy Logistic Productivity	T2769 Compatible Processor Upgrade Program

C. PROGRAM CHANGE SUMMARY:

	FY 2002	FY 2003	FY 2004	FY 2005
Funding:				
Previous President's Budget: (FY 03 Pres Controls)	2.478			
Current BES/President's Budget:	2.407	1.956		
Total Adjustments	-0.071	1.956	0.000	0.000
Summary of Adjustments				
Congressional program reductions				
Congressional undistributed reductions				
Congressional rescissions				
SBIR/STTR Transfer	-0.071			
Economic Assumtions				
Reprogrammings				
Congressional increases		1.955		
Subtotal	-0.071	1.955	0.000	0.000

Schedule:

  Not Applicable

Technical:

  Not Applicable

R-1 SHOPPING LIST - Item No.   71

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE:
		January 2003
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-4	0603739N Navy Logistic Productivity	T2769 Compatible Processor Upgrade Program

D. OTHER PROGRAM FUNDING SUMMARY:

Line Item No. & Name	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Cost
Not Applicable										

E. ACQUISITION STRATEGY: *

Not Applicable

F. MAJOR PERFORMERS: **

Not Applicable

* Not required for Budget Activities 1,2,3, and 6
** Required for DON and OSD submit only.

R-1 SHOPPING LIST - Item No.   71

Exhibit R-3 Cost Analysis (page 1)					DATE: January 2003										
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-4**			PROGRAM ELEMENT 0603739N Navy Logistic Productivity				PROJECT NUMBER AND NAME T2769 Compatible Processor Upgrade Program								
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development													0.000	
Ancillary Hardware Development													0.000	
Systems Engineering													0.000	
Licenses													0.000	
Tooling													0.000	
GFE													0.000	
Award Fees													0.000	
Subtotal Product Development			0.000	0.000		0.000		0.000				0.000	0.000	
Remarks:														
Development Support Equipment													0.000	
Software Development	FP	CPU Tech CA		2.221	9/02	1.799	TBD						4.020	
Training Development													0.000	
Integrated Logistics Support													0.000	
Configuration Management													0.000	
Technical Data													0.000	
GFE													0.000	
Subtotal Support			0.000	2.221		1.799		0.000		0.000		0.000	4.020	
Remarks:														

R-1 SHOPPING LIST - Item No. 71

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Exhibit R-3 Cost Analysis (page 2)												DATE: January 2003		
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-4**			PROGRAM ELEMENT 0603739N Navy Logistic Productivity					PROJECT NUMBER AND NAME T2769 Compatible Processor Upgrade Program						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation													0.000	
Operational Test & Evaluation													0.000	
Tooling													0.000	
GFE													0.000	
Subtotal T&E			0.000	0.000		0.000		0.000		0.000		0.000	0.000	
Remarks:														
Contractor Engineering Support													0.000	
Government Engineering Support													0.000	
Program Management Support	WX	NAVSUP Mechanicsburg PA		0.193	09/02	0.156	TBD						0.349	
Travel													0.000	
Labor (Research Personnel)													0.000	
Overhead													0.000	
Subtotal Management			0.000	0.186		0.157		0.000		0.000		0.000	0.343	
Remarks: *** Based on release of funds by OSD														
Total Cost			0.000	2.407		1.956		0.000		0.000		0.000	4.363	
Remarks:														

R-1 SHOPPING LIST - Item No. 71

UNCLASSIFIED   **Exhibit R-3 pg 2 T2769**

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EXHIBIT R4, Schedule Profile		DATE: January 2003
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-4**	PROGRAM ELEMENT NUMBER AND NAME 0603739N Navy Logistic Productivity	PROJECT NUMBER AND NAME T2769 Compatible Processor Upgrade Program

Fiscal Year	2002				2003				2004				2005				2006				2007				2008				2009			
	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																																
Developmental Testing				████	████	████	████	████	████	████																						
Test & Evaluation Milestones																																
Development Test																																
Operational Test																																
Production Milestones																																
LRIP I FY 05																																
LRIPII FY 06																																
FRP FY 07																																
Deliveries																																

R-1 SHOPPING LIST - Item No. 71

* Not required for Budget Activities 1, 2, 3, and 6

UNCLASSIFIED

Exhibit R-4 T2769

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Exhibit R-4a, Schedule Detail					DATE: January 2003			
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-4**		PROGRAM ELEMENT 0603739N Navy Logistic Productivity			PROJECT NUMBER AND NAME T2769 Compatible Processor Upgrade Program			
Schedule Profile	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Prototype Phase								
System Design Review (SDR)								
Milestone II (MSII)								
Contract Preparation								
Software Specification Review (SSR)								
Preliminary Design Review (PDR)								
System Development								
Critical Design Review (CDR)								
Quality Design and Build								
Test Readiness Review (TRR)								
Developmental Testing (DT-IIA)	Q4	Q1-Q4						
Eng Dev Model (EDM) Radar Delivery - Lab								
Software Delivery 1XXSW								
Preproduction Readiness Review (PRR)								
EDM Radar Delivery - Flt Related								
Milestone C (MS C)								
Operational Testing (OT-IIA)								
Start Low-Rate Initial Production I (LRIP I)								
Software Delivery 2XXSW								
Developmental Testing (DT-IIB1)								
Developmental Testing (DT-IIB2)								
Start Low-Rate Initial Production II								
Operational Testing (OT-IIB)								
Developmental Testing (DT-IIC)								
Functional Configuration Audit (FCA)								
Low-Rate Initial Production I Delivery								
Technical Evaluation (TECHEVAL)								
Physical Configuration Audit								
Operational Evaluation (OT-IIC) (OPEVAL)								
Low-Rate Initail Production II Delivery								
IOC								
Full Rate Production (FRP) Decision								
Full Rate Production Start								
First Deployment								

R-1 SHOPPING LIST - Item No.   71

UNCLASSIFIED   **Exhibit R-4a T2769**

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EXHIBIT R-2a, RDT&E Project Justification		DATE: January 2003					
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-4**	PROGRAM ELEMENT NUMBER AND NAME 0603739N Navy Logistic Productivity			PROJECT NUMBER AND NAME T2920 Ordnance Management			
COST ($ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost	**10.591**	**4.441**	**4.102**	**4.474**	**3.769**	**3.688**	**3.612**	**3.653**
RDT&E Articles Qty								

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

Naval Ammunition Logistics Center(NALC) systems conversion to the Ordnance Information Systems(OIS): The OIS is an umbrella concept that integrates approximately 12 different functions that are currently produced by "stove-pipe" systems. OIS is an integrated suite of tools that uses the latest available information technology and best commercial practices to provide timely, relevant and accurate ordnance information and global ordnance visibility. It integrates wholesale, retail, and unique ordnance decision support systems to facilitate global ordnance positioning and information sharing across the DoN ordnance community to maximize warfighter support. Without a robust ordnance information system, the Navy and Marine Corps Aviation's ability to prevail in combat is jeopardized. This degradation will increase exponetially in the joint environment and the RDT&E initiatives listed herein are designed to ensure maximum Information Technology(IT) capability.

R-1 SHOPPING LIST - Item No.   71

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: January 2003
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-4**	PROGRAM ELEMENT NUMBER AND NAME 0603739N Navy Logistic Productivity	PROJECT NUMBER AND NAME T2920 Ordnance Management

B. Accomplishments/Planned Program

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	10.591			4.474
RDT&E Articles Quantity				

The NALC plans to use a combination of software developement, training developement and configuration management for the following OIS systems: Retail Ordnance Logistics Management System(ROLMS), Receipts, Storage, Stowage, and Issue(RSS&I), Demil Program Support, Load Plan Support, Weapons Simulation, Ordnance Budget Planning, Ordnance Data Warehouse, Tomahawk Inventory System, Ordnance Asset Portfolio, and Conventional Ammunition Inventory Management System(CAIMS).

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost		4.441		
RDT&E Articles Quantity				

NALC plans to use a combination of software development, training development and configuration management for the following OIS systems: Retail Ordnance Logistics Management System (ROLMS), Receipts, Storage, Stowage, and Issue (RSS&I), Demil Program Support, Ordnance Data Warehouse, and Conventional Ammunition Inventory Managent System (CAIMS). NAVSEA systems will be integrated into the OIS

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost			4.102	
RDT&E Articles Quantity				

NALC plans to use a combination of software development, training development, and configuration management for the following OIS systems: Ammunition Investment Model (AIM), Packaging, Handling, Storage & Transportation (PHS&T), Exercise Planning, Fleet Readiness, etc.

R-1 SHOPPING LIST - Item No. 71

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: January 2003
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-4**	PROGRAM ELEMENT NUMBER AND NAME 0603739N Navy Logistic Productivity	PROJECT NUMBER AND NAME T2920 Ordnance Management

B. Accomplishments/Planned Program

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost				4.474
RDT&E Articles Quantity				

NALC plans to use a combination of software development, training development, and configuration management for the following OIS systems: PHS&T, Joint Sentencing Toolkit, Weapons Maintenance Support, Explosive Safety, etc.

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost				
RDT&E Articles Quantity				

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost				
RDT&E Articles Quantity				

R-1 SHOPPING LIST - Item No.   71

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE:
		January 2003
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-4	0603739N Navy Logistic Productivity	T2920 Ordnance Management

C. PROGRAM CHANGE SUMMARY:

	FY 2002	FY 2003	FY 2004	FY 2005
Funding:				
Previous President's Budget: (FY 03 Pres Controls)	7.370	4.546	5.331	5.451
Current BES/President's Budget:	10.555	4.441	4.102	4.474
Total Adjustments	3.185	-0.105	-1.229	-0.977
Summary of Adjustments				
Congressional program reductions				
Congressional undistributed reductions				
Congressional rescissions	-0.015	-0.101		
SBIR/STTR Transfer				
Economic Assumptions			-0.626	-0.789
Reprogrammings	3.200			
Miscellaneous Adjustments			-0.603	-0.188
Subtotal	3.185	-0.101	-1.229	-0.977

Schedule:

  Not Applicable

Technical:

  Not Applicable

R-1 SHOPPING LIST - Item No.   71

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE:
		January 2003

APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-4	0603739N Navy Logistic Productivity	T2920 Ordnance Management

D. OTHER PROGRAM FUNDING SUMMARY:

Line Item No. & Name	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Cost
OPN BLI 705000 OIS	1.228									1.228

E. ACQUISITION STRATEGY: *

FY 2002
OCT 01 - OIS Software Development & Configuration Management Support
JAN 02 - OIS Training & OIS Documentation

FY 2003
OCT 02 - OIS Software Development & Configuration Management Support
JAN 03 - OIS Training & Documentation

FY 2004
JAN 04 - RSS&I Integration
FEB 04 - Fleet Readiness
DEC 03 - Ordnance Data Warehouse
MAY 04 - ROLMS
MAY 04 - AIM

FY 2005
OCT 05 - PHS&T and Joint Sent Toolkit
JUN 05 - Weapons Maintenance Support and
JUL 05 - Explosive Safety

F. MAJOR PERFORMERS: **

Not Applicable

* Not required for Budget Activities 1,2,3, and 6
** Required for DON and OSD submit only.

R-1 SHOPPING LIST - Item No.   71

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)								DATE: January 2003						
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-4**			PROGRAM ELEMENT 0603739N Navy Logistic Productivity					PROJECT NUMBER AND NAME T2920 Ordnance Management						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development				3.200									3.200	
Ancillary Hardware Development													0.000	
Systems Engineering													0.000	
Licenses													0.000	
Tooling													0.000	
GFE													0.000	
Award Fees													0.000	
Subtotal Product Development			0.000	3.200		0.000		0.000		0.000		0.000	3.200	
Remarks:														
Development Support Equipment													0.000	
Software Development	TBD	TBD		5.296	02/02	3.112	10/02	2.789	10/03	3.221	10/04		14.418	
Training Development	TBD	TBD		0.441	02/02	0.267		0.287	10/03	0.224	10/04		1.219	
Integrated Logistics Support													0.000	
Configuration Management	TBD	TBD		0.368	02/02	0.222	10/02	0.246	10/03	0.179	10/04		1.015	
Technical Data													0.000	
GFE													0.000	
Subtotal Support			0.000	6.105		3.601		3.322		3.624		0.000	16.652	
Remarks:														

R-1 SHOPPING LIST - Item No.   71

Exhibit R-3 pg 1 T2920

CLASSIFICATION:

				DATE:										
Exhibit R-3 Cost Analysis (page 2)					January 2003									
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-4**			PROGRAM ELEMENT 0603739N Navy Logistic Productivity				PROJECT NUMBER AND NAME T2920 Ordnance Management							
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation				0.735	02/02	0.489		0.451	10/03	0.537	10/04		2.212	
Operational Test & Evaluation				0.368	02/02	0.266		0.246	10/03	0.268	10/04		1.148	
Tooling													0.000	
GFE													0.000	
Subtotal T&E			0.000	1.103		0.755		0.697		0.805		0.000	3.360	
Remarks:														
Contractor Engineering Support													0.000	
Government Engineering Support													0.000	
Program Management Support	WX	TBD		0.147		0.089		0.083	10/03	0.045	10/04		0.364	
Travel													0.000	
Labor (Research Personnel)													0.000	
Overhead													0.000	
Subtotal Management			0.000	0.147		0.085		0.083		0.045		0.000	0.364	
Remarks:														
Total Cost			0.000	10.555		4.441		4.102		4.474		0.000	23.572	
Remarks:														

R-1 SHOPPING LIST - Item No.   71

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EXHIBIT R4, Schedule Profile	DATE:
	January 2003

APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-4	0603739N Navy Logistic Productivity	T2920 Ordnance Management

Fiscal Year	2002				2003				2004				2005				2006				2007				2008				2009			
	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																																
Software Development, Testing & User Training		▆	▆	▆	▆	▆	▆	▆																								
System Intergration									▆	▆	▆	▆	▆	▆	▆	▆																
Test & Evaluation Milestones																																
Development Test																																
Operational Test																																
Production Milestones																																
LRIP I FY 05																																
LRIPII FY 06																																
FRP FY 07																																
Deliveries																																

R-1 SHOPPING LIST - Item No. 71

* Not required for Budget Activities 1, 2, 3, and 6

UNCLASSIFIED

Exhibit R-4 T2920

CLASSIFICATION:

Exhibit R-4a, Schedule Detail					DATE:			
					January 2003			
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N BA-4**		PROGRAM ELEMENT 0603739N Navy Logistic Productivity			PROJECT NUMBER AND NAME T2920 Ordnance Management			
Schedule Profile	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Prototype Phase								
System Design Review (SDR)								
Milestone II (MSII)								
Contract Preparation								
Software Specification Review (SSR)								
Preliminary Design Review (PDR)								
System Development	Q2-Q4	Q1-Q4						
Critical Design Review (CDR)								
Quality Design and Build								
Test Readiness Review (TRR)								
Developmental Testing (DT-IIA)			Q1-Q4	Q1-Q4				
Eng Dev Model (EDM) Radar Delivery - Lab								
Software Delivery 1XXSW								
Preproduction Readiness Review (PRR)								
EDM Radar Delivery - Flt Related								
Milestone C (MS C)								
Operational Testing (OT-IIA)								
Start Low-Rate Initial Production I (LRIP I)								
Software Delivery 2XXSW								
Developmental Testing (DT-IIB1)								
Developmental Testing (DT-IIB2)								
Start Low-Rate Initial Production II								
Operational Testing (OT-IIB)								
Developmental Testing (DT-IIC)								
Functional Configuration Audit (FCA)								
Low-Rate Initial Production I Delivery								
Technical Evaluation (TECHEVAL)								
Physical Configuration Audit								
Operational Evaluation (OT-IIC) (OPEVAL)								
Low-Rate Initail Production II Delivery								
IOC								
Full Rate Production (FRP) Decision								
Full Rate Production Start								
First Deployment								

R-1 SHOPPING LIST - Item No.71   71

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification						DATE:		
						February 2003		
APPROPRIATION/BUDGET ACTIV	PROGRAM ELEMENT NUMBER AND NAME		PROJECT NUMBER AND NAME					
BA-4	0603739N Navy Logistic Productivity		W2955 Joint Engineering Data Management Information & Control System					
COST ($ in Mi	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost	**4.058**	**3.498**	**3.489**	**3.483**	**3.482**	**3.571**	**3.638**	**3.707**
RDT&E Articles Qty								

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: In FY85 Congress directed the Services and Defense Logistics Agency to permanently capture, manage and control engineering data in digital format so it would be available to support competitive spares re-procurement. The Joint Engineering Data Management Information & Control System (JEDMICS) program manages and controls 77,000,000 engineering images and has 34,000 authorized users responsible for over 70,000 user sessions per month. Over 2.5 million digital images are retrieved each month. New data and new users are added each month as DoD re-engineers its business processes to take advantage of digital data that is managed and controlled for corporate reuse. The JEDMICS system is deployed at 26 interoperable sites that service 600 locations worldwide.   Data stored in JEDMICS is used for Logistics Support, Spares re-procurement, Weapons Systems procurement, Engineering, Maintenance, Distribution, Manufacturing, Air National Guard and Deployed Engineering Technical Services organizations. JEDMICS facilitates work process re-design since its brings the electronic drawings to the desktop, shop floor or flight line in real time eliminating walk, wait and slack time to retrieve drawings. Additionally, Administrative Lead Time, Repair Turn Around Time, ECP processing time, demilitarization time, and all cycle times dependent on engineering data have decreased with the real time availability of digital engineering data. JEDMICS also facilitates Electronic Commerce since it produces digital technical data packages that can be forwarded along with an electronic order. Funds are for Commercial Off The Shelf (COTS) test, evaluation and integration. JEDMICS development efforts are required to integrate and test COTS upgrades.

EXHIBIT R-2a, RDT&E Project Justification		DATE:
		February 2003
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT	PROJECT NUMBER AND NAME
RDT&E, N / BA-4	0603739N Navy Logis	W2955 (JEDMICS)

B. Accomplishments/Planned Program

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	2.731	2.469	2.457	2.435
RDT&E Articles Quantity				

(U) Conduct development efforts associated with COTS obsolescence of the fully deployed COTS intensive JEDMICS system. Conduct COTS requirements definition, evaluation, integration and testing of annual baseline releases. Conduct technology insertion of the JEDMICS system that is required to protect the $21B digital data asset managed in JEDMICS.

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	0.290	0.272	0.274	0.276
RDT&E Articles Quantity				

(U) Conduct technical evaluations and configuration control reviews of JEDMICS system.

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	1.037	0.757	0.858	0.772
RDT&E Articles Quantity				

(U) Conduct test and readiness reviews and functional performance tests on JEDMICS system.

| EXHIBIT R-2a, RDT&E Project Justification | DATE: |
| | **February 2003** |

| APPROPRIATION/BUDGET ACTIVITY | PROGRAM ELEMENT NUMBER AND NAME | PROJECT NUMBER AND NAME |
| **RDT&E, N /   BA-4** | 0603739N Navy Logistic Productivity | W2955 Joint Engineering Data Management Information & Control System (JEDMICS) |

C. PROGRAM CHANGE SUMMARY:

	FY 2002	FY 2003	FY 2004	FY 2005
Funding:				
Previous President's Budget:	4.261	3.498	3.489	3.483
Current BES/President's Budget	4.058	3.498	3.489	3.483
Total Adjustments	-0.203	0.000	0.000	0.000
Summary of Adjustments				
Congressional program reductions				
Congressional undistributed reductions				
Congressional rescissions				
SBIR/STTR Transfer	-0.100			
Economic Assumptions				
Reprogrammings	-0.083			
SPONSOR/FMB/NAVAIR Adjustments				
Congressional increases				
Subtotal	-0.183	0.000	0.000	0.000

Schedule:

   Not Applicable.

Technical:

   Not Applicable.

R-1 SHOPPING LIST - Item No.71

EXHIBIT R-2a, RDT&E Project Justification		DATE:
		February 2003
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-4	0603739N Navy Logistic Productivity	W2955 (JEDMICS)

D. OTHER PROGRAM FUNDING SUMMARY:

Line Item No. & Name	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Cost
OPN BLI 331100, JEDMICS	11.398									11.398

E. ACQUISITION STRATEGY: *

(U) Contracting is via General Services Administration schedules with various vendors and are for software maintenance and COTS evaluation and integration. Performance base reviews are conducted quarterly by the PMO.

F. MAJOR PERFORMERS:

Major Perfc	Location	Description of Work	FY03 Amount & Awarc		FY04 Amount & Awarc		FY05 Amount & Award Date	
Northrup G Information Technology	McLean, VA	Development and test of baseline releases re due to COTS obselescemce, technology advances, and data format and infrastrure changes.	2.469	12/02	2.457	12/03	2.435	12/04

R-1 SHOPPING LIST - Item No.71

					DATE:						
Exhibit R-3 Cost Analysis (page 1)							**February 2003**				
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT				PROJECT NUMBER AND NAME					
RDT&E, BA-4		0603739N Navy Logistic Productivity				W2955 (JEDMICS)					

Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Subtotal Product Development												
Remarks:												
Software Development	C/FFP	Northrup Gruman Informtion Technology, Mclean, VA	2.764	2.469	12/02	2.457	12/03	2.435	12/04	10.098	20.223	20.223
Software Development	C/ID/IQ		0.050								0.050	0.050
Subtotal Support			2.814	2.469		2.457		2.435		10.098	20.273	

Remarks: Funds are for development efforts associated with COTS obsolescence on the fully deployed COTS Intensive Joint Engineering Data Management Infomation & Control System (JEDMICS). Funds are for COTS evaulation, integration, and test and evaluation. The common baseline will be regained and obsolete COTS software and hardware will be replaced. Baseline releases will protect joint interoperability, upgrade operating systems for security patches and supportable versions, support integration to replace obsolete COTS, and upgrade the Oracle database to supportable versions.

Exhibit R-3 Cost Analysis (page 2)												DATE: **February 2003**
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N BA-4**			PROGRAM ELEMENT 0603739N Navy Logistic Productivity				PROJECT NUMBER AND NAME W2955 Joint Engineering Data Management Information & Control System (JEDMICS)					
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	C/CPAF		0.369	0.375	12/02	0.382	12/03	0.389	12/04	1.631	3.146	3.146
Developmental Test & Evaluation	C/FFP		0.004								0.004	0.004
Developmental Test & Evaluation	MIPR		0.628	0.425	10/02	0.425	10/03	0.425	10/04	1.700	3.603	
Developmental Test & Evaluation	WR		0.017	0.017	10/02	0.016	10/03	0.017	10/04	0.068	0.135	
Operational Test & Evaluation	WR		0.020								0.020	
Award Fees (Performance 93%, 82.5% of Fees Awarded)	C/CPAF		0.016	0.016	12/02	0.016	12/03	0.016	12/04	0.068	0.132	
Subtotal T&E			1.054	0.833		0.839		0.847		3.467	7.040	

Remarks: Supports testing and evaluation of baseline releases in a user environment.

Government Engineering Support	MIPR		0.160	0.140	10/02	0.140	10/03	0.140	10/04	0.560	1.140	
Program Management Support	WR		0.130	0.132	10/02	0.133	10/03	0.135	10/04	0.571	1.101	
Travel	WR		0.003	0.003	10/02	0.003	10/03	0.003	10/04	0.012	0.024	
Subtotal Management			0.293	0.275		0.276		0.278		1.143	2.265	

Remarks: Supports requirements management at the Prime Contractor location.

Total Cost			4.161	3.577		3.572		3.560		14.708	29.578	

Remarks:

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EXHIBIT R4, Schedule Profile		DATE:
		February 2003

APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDTBA-4	0603739N Navy Logistic Productivity	W2955 Joint Engineering Data Management Information & Control System

Fiscal Year

	2002				2003				2004				2005				2006				2007				2008				2009			
	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
- MSIIID/C3
- MS IIE/C4
- MSIIIF/C5
- MS IIIG/C6
- MSIIIH/C7
- MSIIII/C8
- MSIIIJ/C9

Requirements: Service IPT/ECPs
- Release 3.4
- Release 3.5
- Release 3.6
- Release 3.7
- Release 3.8
- Release 3.9
- Release 3.10
- Release 3.11

Contract Award

Software and Hardware Evaluation / Intergration
- Release 3.3
- Release 3.4
- Release 3.5
- Release 3.6
- Release 3.7
- Release 3.8
- Release 3.9
- Release 3.10

Test & Evaluation Milestones

Risk Assessment
- Release 3.3
- Release 3.4
- Release 3.5
- Release 3.6
- Release 3.7
- Release 3.8
- Release 3.9
- Release 3.10

Developmental/Functional Testing
- Release 3.3
- Release 3.4
- Release 3.5
- Release 3.6
- Release 3.7
- Release 3.8
- Release 3.9
- Release 3.10

Alpha/Beta Testing
- Release 3.3
- Release 3.4
- Release 3.5
- Release 3.6
- Release 3.7
- Release 3.8
- Release 3.9
- Release 3.10

Deliveries: Engineering Change Package
- Release 3.3
- Release 3.4
- Release 3.5
- Release 3.6
- Release 3.7
- Release 3.8
- Release 3.9

R-1 SHOPPING LIST - Item No.71

Exhibit R-4a, Schedule Detail				DATE:			
R				**February 2003**			
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT			PROJECT NUMBER AND NAME			
RD˙ BA-4	0603739N Navy Logistic Productivity			W2955 JEDMICS			
Schedule Profile	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Contract Award	2Q						
Software Hardware Evaluation/Integration Release 3.3	2Q-3Q						
Risk Assessment Release 3.3	3Q						
Developmental/Functional Testing Release 3.3	3Q-4Q						
Service IPT/ECPs Release 3.4	4Q						
Alpha/Beta Testing Release 3.3	4Q	1Q					
Engineering Change Package Release 3.3		1Q					
Milestone IIID or C3 (MSIIID/C3) Release 3.3		1Q					
Contract Award		1Q					
Software Hardware Evaluation/Integration Release 3.4		1Q-3Q					
Risk Assessment Release 3.4		3Q					
Developmental/Functional Testing Release 3.4		4Q					
Service IPT/ECPs Release 3.5		4Q					
Alpha/Beta Testing Release 3.4		4Q	1Q				
Engineering Change Package Release 3.4			1Q				
Milestone IIIE or C4 (MSIIIE/C4) release 3.4			1Q				
Contract Award			1Q				
Software Hardware Evaluation/Integration Release 3.5			1Q-3Q				
Risk Assessment Release 3.5			3Q				
Developmental/Functional Testing Release 3.5			4Q				
Service IPT/ECPs Release 3.6			4Q				
Alpha/Beta Testing Release 3.5			4Q	1Q			
Engineering Change Package Release 3.5				1Q			
Milestone IIIF or C5 (MSIIIF/C5) Release 3.5				1Q			
Contract Award				1Q			
Software Hardware Evaluation/Integration Release 3.6				1Q-3Q			
Risk Assessment Release 3.6				3Q			
Developmental/Functional Testing Release 3.6				4Q			
Service IPT/ECPs Release 3.7				4Q			
Alpha/Beta Testing Release 3.6				4Q			
Engineering Change Package Release 3.6							
Milestone IIIG or C6 (MSIIIG/C6) Release 3.6							
Contract Award							
Software Hardware Evaluation/Integration Release 3.7							
Risk Assessment Release 3.7							

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CLASSIFICATION:

Exhibit R-4a, Schedule Detail						DATE:		
						February 2003		
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT				PROJECT NUMBER AND NAME			
RDT BA-4	0603739N Navy Logistic Productivity				W2955 JEDMICS			
Schedule Profile	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Developmental/Functional Testing Release 3.7								
Service IPT/ECPs Release 3.8								
Alpha/Beta Testing Release 3.7								
Engineering Change Package Release 3.7								
Milestone IIIH or C7 (MSIIIH/C7) release 3.7								
Contract Award								
Software Hardware Evaluation/Integration Release 3.8								
Risk Assessment Release 3.8								
Developmental/Functional Testing Release 3.8								
Service IPT/ECPs Release 3.9								
Alpha/Beta Testing Release 3.8								
Engineering Change Package Release 3.8								
Milestone IIII or C8 (MSIIII/C8) Release 3.8								
Contract Award								
Software Hardware Evaluation/Integration Release 3.9								
Risk Assessment Release 3.9								
Developmental/Functional Testing Release 3.9								
Service IPT/ECPs Release 3.10								
Alpha/Beta Testing Release 3.9								
Engineering Change Package Release 3.9								
Milestone IIIJ or C9 (MSIIIJ/C9) release 3.9								
Contract Award								
Software Hardware Evaluation/Integration Release 3.10								
Risk Assessment Release 3.10								
Developmental/Functional Testing Release 3.10								
Service IPT/ECPs Release 3.11								
Alpha/Beta Testing Release 3.10								

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EXHIBIT R-2a, RDT&E Project Justification					DATE:			
					February 2003			
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME				PROJECT NUMBER AND NAME			
RDT BA-4	0603739N Navy Logistic Productivity				W9047 JEDMICS Enhancements			
COST ($ in Million)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost	**4.712**	**2.054**						
RDT&E Articles Qty								

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: In FY85 Congress directed the Services and Defense Logistics Agency to permanently capture, manage and control engineering data in digital format so it would be available to support competitive spares re-procurement. The Joint Engineering Data Management Information & Control System (JEDMICS) program manages and controls 77,000,000 engineering images and has 34,000 authorized users responsible for over 70,000 user sessions per month. Over 2.5 million digital images are retrieved each month. New data and new users are added each month as DoD re-engineers its business processes to take advantage of digital data that is managed and controlled for corporate reuse. The JEDMICS system is deployed at 26 interoperable sites that service 600 locations worldwide.   Data stored in JEDMICS is used for Logistics Support, Spares re-procurement, Weapons Systems procurement, Engineering, Maintenance, Distribution, Manufacturing, Air National Guard and Deployed Engineering Technical Services organizations. JEDMICS facilitates work process re-design since its brings the electronic drawings to the desktop, shop floor or flight line in real time eliminating walk, wait and slack time to retrieve drawings. Additionally, Administrative Lead Time, Repair Turn Around Time, ECP processing time, demilitarization time, and all cycle times dependent on engineering data have decreased with the real time availability of digital engineering data. JEDMICS also facilitates Electronic Commerce since it produces digital technical data packages that can be forwarded along with an electronic order. Funds are for Commercial Off The Shelf (COTS) test, evaluation and integration. JEDMICS development efforts are required to integrate and test COTS upgrades.

EXHIBIT R-2a, RDT&E Project Justification		DATE:
		February 2003
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-4	0603739N Navy Logistic Productivity	W9047 JEDMICS Enhancements

B. Accomplishments/Planned Program

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	4.712	2.054		
RDT&E Articles Quantity				

(U) Complied with Congressional direction for JEDMICS WEB Interface and Technical Data Management Enhancements.

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost				
RDT&E Articles Quantity				

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost				
RDT&E Articles Quantity				

EXHIBIT R-2a, RDT&E Project Justification		DATE:
		February 2003
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AN	PROJECT NUMBER AND NAME
RDT&E, N / BA-4	0603739N Navy Logistic Productivity	W9047 Joint Engineering Data Management Information & Control System Enhancements

C. PROGRAM CHANGE SUMMARY:

	FY 2002	FY 2003	FY 2004	FY 2005
Funding:				
Previous President's Budget:	4.857			
Current BES/President's Budget	4.712	2.054		
Total Adjustments	-0.145	2.054	0.000	0.000
Summary of Adjustments				
Congressional program reductions				
Congressional undistributed reductions				
Congressional rescissions				
SBIR/STTR Transfer	-0.122			
Economic Assumtions				
Reprogrammings	-0.023			
SPONSOR/FMB/NAVAIR Adjustments				
Congressional increases		2.054		
Subtotal	-0.145	2.054	0.000	0.000

Schedule:

   Delay in receipt of funding has caused the contract award dates and program schedules to slip five months.

Technical:

   Not Applicable

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE:
		February 2003

APPROPRIATION/BUDGET ACTIVITY **RDT&E, BA-4**	PROGRAM ELEMENT NUMBER AND NAME 0603739N Navy Logistic Productivity	PROJECT NUMBER AND NAME W9048 JEDMICS Security

COST ($ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost	**1.644**							
RDT&E Articles Qty								

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: In FY85 Congress directed the Services and Defense Logistics Agency to permanently capture, manage and control engineering data in digital format so it would be available to support competitive spares re-procurement. The Joint Engineering Data Management Information & Control System (JEDMICS) program manages and controls 77,000,000 engineering images and has 34,000 authorized users responsible for over 70,000 user sessions per month. Over 2.5 million digital images are retrieved each month. New data and new users are added each month as DoD re-engineers its business processes to take advantage of digital data that is managed and controlled for corporate reuse. The JEDMICS system is deployed at 26 interoperable sites that service 600 locations worldwide. Data stored in JEDMICS is used for Logistics Support, Spares re-procurement, Weapons Systems procurement, Engineering, Maintenance, Distribution, Manufacturing, Air National Guard and Deployed Engineering Technical Services organizations. JEDMICS facilitates work process re-design since its brings the electronic drawings to the desktop, shop floor or flight line in real time eliminating walk, wait and slack time to retrieve drawings. Additionally, Administrative Lead Time, Repair Turn Around Time, ECP processing time, demilitarization time, and all cycle times dependent on engineering data have decreased with the real time availability of digital engineering data. JEDMICS also facilitates Electronic Commerce since it produces digital technical data packages that can be forwarded along with an electronic order. Funds are for Commercial Off The Shelf (COTS) test, evaluation and integration. JEDMICS development efforts are required to integrate and test COTS upgrades.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE:
		February 2003
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-4**	PROGRAM ELEMENT 0603739N Navy Logis	PROJECT NUMBER AND NAME W9048 JEDMICS Security

B. Accomplishments/Planned Program

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	1.644			
RDT&E Articles Quantity				

(U) Complied with Congressional direction for JEDMICS WEB Interface and Technical Data Management Enhancements.

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost				
RDT&E Articles Quantity				

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost				
RDT&E Articles Quantity				

EXHIBIT R-2a, RDT&E Project Justification		DATE:
		February 2003
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AN	PROJECT NUMBER AND NAME
RDT&E, N / BA-4	0603739N Navy Logistic Productivity	W9048 JEDMICS Security

C. PROGRAM CHANGE SUMMARY:

	FY 2002	FY 2003	FY 2004	FY 2005
Funding:				
Previous President's Budget:	1.700			
Current BES/President's Budget	1.644			
Total Adjustments	-0.056	0.000	0.000	0.000
Summary of Adjustments				
Congressional program reductions				
Congressional undistributed reductions				
Congressional rescissions				
SBIR/STTR Transfer	-0.056			
Economic Assumptions				
Reprogrammings				
SPONSOR/FMB/NAVAIR Adjustments				
Congressional increases				
Subtotal	-0.056	0.000	0.000	0.000

Schedule:

   Delay in receipt of funding has caused the contract award dates and program schedules to slip five months.

Technical:

   Not Applicable

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