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FY 2004/2005 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET
Exhibit R-2

DATE: FEBRUARY 2003

BUDGET ACTIVITY: 6 PROGRAM ELEMENT: 0605152N
PROGRAM ELEMENT TITLE: Studies and Analysis Support, Navy

COST: (Dollars in Thousands)

PROJECT NUMBER/ TITLE	FY 2002 ACTUAL	FY 2003 ESTIMATE	FY 2004 ESTIMATE	FY 2005 ESTIMATE	FY 2006 ESTIMATE	FY 2007 ESTIMATE	FY 2008 ESTIMATE	FY 2009 ESTIMATE
L2097 Manpower, Personnel, and Training	185	292	298	303	309	315	321	327
R0133 National Academy of Science/Naval Studies Board	1,798	1,567	2,069	2,138	2,187	2,233	2,275	2,318
S2233 Naval Surface Warfare Studies	3,173	0	0	0	0	0	0	0
S2354 Expeditionary Warfare Studies	541	0	0	0	0	0	0	0
S9260 Technology Obsolescence Reduction	0	1,954	0	0	0	0	0	0
W2092 Naval Aviation Studies	1,725	2,117	2,064	1,725	1,756	1,783	1,819	1,853
Total	7,422	5,930	4,431	4,166	4,252	4,331	4,415	4,498

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This program provides analytical support to the Secretary of the Navy and the Chief of Naval Operations as a basis for major policy, planning and acquisition program execution decisions. It supports research and development strategy development and planning. It supports studies in the areas of manpower, personnel, training, and aviation. It also develops analytical tools for evaluating effectiveness of U.S. weapons against potential foreign threat ships and submarines.

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B. PROGRAM CHANGE SUMMARY:

	FY 2002	FY 2003	FY 2004	FY 2005
2003 President's Budget Submission:	5,926	4,071	4,588	4,315
Adjustments from FY 2003 President's Budget:				
Congressional Plus Ups		2,000		
Commonality Board Initiatives	150			
FY02 SBIR Assessment	-55			
NWCF Rate Adjustments			-14	-8
NMCI - Increase Funding for NAVAIR			-2	-2
Cong. Rescissions/Adjustments/Undist. Reductions	-26	-71		
Execution Adjustments	1,427			
Efficiencies at NWCF Activities			-35	-35
Pay Raise/Inflation Adjustments		-70	-106	-104
2004/2005 President's Budget Submission:	7,422	5,930	4,431	4,166

PROGRAM CHANGE SUMMARY EXPLANATION:

Schedule: Not applicable.
Technical: Not applicable.

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BUDGET ACTIVITY: 6	PROGRAM ELEMENT: 0605152N	Project Number: L2097
	PROGRAM ELEMENT TITLE: STUDIES AND ANALYSIS SUPPORT, NAVY	Project Title: MANPOWER PERSONNEL & TRAINING

COST: (Dollars in Thousands)

PROJECT NUMBER/ TITLE	FY 2002 ACTUAL	FY2003 ESTIMATE	FY 2004 ESTIMATE	FY 2005 ESTIMATE	FY 2006 ESTIMATE	FY 2007 ESTIMATE	FY 2008 ESTIMATE	FY 2009 ESTIMATE
L2097 Manpower Personnel & Training	185	292	298	303	309	315	321	327

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: The Chief of Naval Personnel has a continuing need for studies and analyses of manpower and personnel (M&P) policies and programs and critical M&P issues that have Navy-wide implications. This project provides an essential management tool to: (a) assess the effectiveness of existing M&P policies and programs; (b) identify needs for new policies and programs; (c) determine the required manpower and training mix relative to changing demographic, societal and legislative/regulatory actions, and to evolving strategic and geopolitical factors; (d) study the impact of M&P programs on Navy accession, attrition, retention, and performance; and, to (e) develop, validate and/or refine a broad range of M&P forecasting models. The program permits Navy to more effectively utilize Research and Development expertise to respond to emergent M&P issues on a continuing basis.

B. ACCOMPLISHMENTS/PLANNED PROGRAM:

	FY 02	FY 03	FY 04	FY 05
Manpower Personnel & Training	185	292	298	303

FY 2002 ACCOMPLISHMENTS:

- Completed the second phase of a two-year General Educational Development (GED) Screening Pilot Study begun in FY 2001. Collected and analyzed information and data obtained from state GED files and from completed questionnaires at the Military Entrance Processing Stations (MEPS). Identified, evaluated, and recommended procedures to Commander, Navy Recruiting Command to broaden recruiting base to reduce 1st Term Attrition.
- Conducted a Business Process Reengineering (BPR) Conceptual Modeling study to develop a Web-based prototype tool to support rapid generation and analysis of alternative redesign process models, to include necessary life cycle management documentation requirements.
- Completed first of two phases of Retention Goaling by Rating and Paygrade study. Analyzed methods of developing a system that generates a sustainable force structure for each enlisted skill/community in the Navy. This system would provide the length of service targets for a future system to determine specific accession and retention goals for personnel in each Navy skill. The study will be completed in FY-03.

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PROGRAM ELEMENT: 0605152N

Project Number: L2097

PROGRAM ELEMENT TITLE: STUDIES AND ANALYSIS SUPPORT, NAVY

Project Title: MANPOWER PERSONNEL
& TRAINING

FY 2003 PLAN:

- Complete the second of two phases of the Retention Goaling by Rating and Pay-grade study, which began in FY-02. The final products will be a written report detailing a standard methodology for developing a force modeling system, including detailed designs for an automated system, and a prototype of the Objective Force Model (OFM) for selected enlisted communities.
- Conduct Officer Retention/Continuation Metrics study to provide an adequate means/metrics for assessing the health of the Navy's Officer corps and specific communities. Initial focus will be on the Staff Corps Communities and then the Un-Restricted Line (URL) Communities after Minimum Service Requirements are met. Conduct interviews, conduct surveys and analysis of variables affecting/impacting community health and retention behavior. A report of findings and recommendations to the sponsor, Center for Career Development (CCD), Commander of Navy Personnel Command (CNPC) (PERS-00R), will complete the study.
- Conduct Objective Force Modeling Concept study to determine what methodology should be used for developing a Force Transition Modeling (FTM) System. The FTM would be an integrated system that would determine how many personnel, at each Length of Service, in each enlisted skill, will need to be retained in order to reach the desired distribution of skills at some future point in time (projection capability). A report will detail a standard methodology for developing the FTM, including designs for an automated system.
- Conduct the Effective Visualization for Navy Career Information Summary & Evaluation study to upgrade the technology and to provide recommendations for the redesign of displays of Selection Board Screens used by the various Officer and Enlisted Selection Boards conducted by the Chief of Naval Personnel. A prototype visual display and a report of findings and recommendations will complete the study.
- Conduct Ship Officer Staffing Guide (SOSG) study to develop a standardized methodology for determining officer manpower requirements displayed in Ship and Fleet Manpower Documents (SMDs/FMDs).

FY 2004 PLAN:

- Conduct a cost-benefit analysis of Recruiter Refresher Training to justify training expenditures.
- Conduct a study to determine Shipboard habitability factors that adversely impact retention.
- Assess manpower/personnel growth of Acquisition Category (ACAT) III and ACAT IV Programs.
- Conduct a study to determine the opportunities of combining Navy Enlisted Classification (NEC) Codes across warfare platforms.
- Conduct a study to assess effectiveness of Navy Drug Testing Program.

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Project Number: L2097

PROGRAM ELEMENT TITLE: STUDIES AND ANALYSIS SUPPORT, NAVY

Project Title: MANPOWER PERSONNEL
& TRAINING

FY 2005 PLAN:

- Conduct a study to update Fleet Manpower Requirements Pay-grade Distribution Table.
- Conduct a study to determine where Knowledge Management technology can be applied in Manpower and Personnel organizations and staff elements to improve operational performance and effectiveness.
- Assess the potential use and determine appropriate areas to employ Smart Card Technology.

C. OTHER PROGRAM FUNDING SUMMARY: Not applicable.

D. ACQUISITION STRATEGY: Not applicable.

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DATE: FEBRUARY 2003

BUDGET ACTIVITY: 6 PROGRAM ELEMENT: 0605152N Project Number: R0133
PROGRAM ELEMENT TITLE: STUDIES AND ANALYSIS SUPPORT, NAVY Project Title: National Academy of
Science/Naval
Studies Board

COST: (Dollars in Thousands)

PROJECT NUMBER/ TITLE	FY 2002 ACTUAL	FY2003 ESTIMATE	FY 2004 ESTIMATE	FY 2005 ESTIMATE	FY 2006 ESTIMATE	FY 2007 ESTIMATE	FY 2008 ESTIMATE	FY 2009 ESTIMATE
R0133 National Academy of Science/Naval Studies Board	1,798	1,567	2,069	2,138	2,187	2,233	2,275	2,318

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This project supports the core program for the Naval Studies Board. As agreed upon between the Chief of Naval Operations (CNO) and the President of the National Academy of Sciences and with appropriate attention to the influence of the domestic economy, national objectives, social imperatives and anticipated military requirement, the Naval Studies Board will conduct and report upon surveys, investigations, and analyses in the field of scientific research and development applicable to the operation and function of the Navy. Reports consist of a briefing to the Assistant Secretary of the Navy (Research Development and Acquisition) (ASN (RD&A)) and the CNO and staff, and written technical reports.

B. ACCOMPLISHMENTS/PLANNED PROGRAM:

	FY 02	FY 03	FY 04	FY 05
National Academy of Science/Naval Studies Board	1,798	1,567	2,069	2,138

FY 2002 ACCOMPLISHMENTS:

- Continued research efforts and investigations in areas of interest to the Navy. Continued to support annual Navy authorized activities of importance, such as the National Space Forum and the Weinblum Memorial Lecture Series.
- Produced investigations of significant importance to the Navy concerning technology of the future, selected from proposals received from CNO and ASN (RD&A). Two new studies were authorized by CNO. The two studies commenced in winter/spring of CY02. The new study titles are: The Role of Experimentation in Building Naval Forces, and Uninhabited Vehicles in support of Naval Forces.

FY 2003 PLAN:

- Continue research efforts and investigations in areas of interest to the Navy. Continue to support annual Navy authorized activities of importance, such as the National Space Forum and the Weinblum Memorial Lecture Series.
- Continue performance on the two studies that were initiated in FY02. Begin an additional 2 studies per the direction of the CNO at the beginning of FY03. The approved studies for FY03 at this time are entitled: The Navy's Role in Space and Forcenet's Major Role in the Transformation of Naval Capabilities.

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PROGRAM ELEMENT: 0605152N

Project Number: R0133

PROGRAM ELEMENT TITLE: STUDIES AND ANALYSIS SUPPORT, NAVY

Project Title: National Academy of
Science/Naval
Studies Board

FY 2004 PLAN:

- Continue research efforts and investigations in areas of interest to the Navy. Continue to support annual Navy authorized activities of importance, such as the National Space Forum and the Weinblum Memorial Lecture Series.
- New studies (1-3) to be selected by the CNO at the beginning of FY04.

FY 2005 PLAN:

- Continue research efforts and investigations in areas of interest to the Navy. Continue to support annual Navy authorized activities of importance, such as the National Space Forum and the Weinblum Memorial Lecture Series.
- New studies (1-3) to be selected by the CNO at the beginning of FY05.

C. OTHER PROGRAM FUNDING SUMMARY: Not applicable.

D. ACQUISITION STRATEGY: Not applicable.

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BUDGET ACTIVITY: 6 PROGRAM ELEMENT: 0605152N Project Number: W2092
PROGRAM ELEMENT TITLE: STUDIES AND ANALYSIS SUPPORT, NAVY Project Title: National Aviation Studies

COST: (Dollars in Thousands)

PROJECT NUMBER/ TITLE	FY 2002 ACTUAL	FY2003 ESTIMATE	FY 2004 ESTIMATE	FY 2005 ESTIMATE	FY 2006 ESTIMATE	FY 2007 ESTIMATE	FY 2008 ESTIMATE	FY 2009 ESTIMATE
W2092 Naval Aviation Studies	1,725	2,117	2,064	1,725	1,756	1,783	1,819	1,853

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This project supports studies over a wide range of Naval aviation issues that support the ongoing Joint Strike Assessment (JSA) guidelines. Results provide a basis for recommendations to the Chief of Naval Operations concerning major policy, planning, and acquisition program decisions. This effort is a management initiative, which will allow allocation of study resources in a timely manner according to priorities. This ongoing program will continue to leverage more detailed program specific analysis in order to gain insight in acquisition of various weapon systems and their impact on force structure, manning levels, operational readiness and Carrier Air Wing (CVW) effectiveness. This program will also support various Analysis of Alternatives (AOA) Studies.

B. ACCOMPLISHMENTS/PLANNED PROGRAM:

	FY 02	FY 03	FY 04	FY 05
Naval Aviation Studies	1,725	2,117	2,064	1,725

FY 2002 ACCOMPLISHMENTS:

- Continued a low level, multi-year effort to develop a consistent methodology to quantify and estimate future network centric warfare effectiveness.
- Continued studies to support JSA issues for POM-04.
- Resumed limited Carrier Air Wing (CVW) capability analysis effort.
- Continued studies to evaluate concepts of operations for strike missions.
- Continued studies to explore alternatives for Advanced Weapons Initiatives.
- Provided technical support for general aviation related AOAs and studies within NAVAIR and OPNAV.

FY 2003 PLAN:

- Continue a low level, multi-year effort to develop a consistent methodology to quantify and estimate future network centric warfare effectiveness.
- Continue studies to support JSA issues for current and follow on cycle.
- Continue to evaluate the integration of advanced technology into the Carrier Battle Group (CVBG).
- Continue studies to evaluate concepts of operations for strike missions.
- Continue studies to explore alternatives for advanced weapons initiatives.

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PROGRAM ELEMENT: 0605152N

Project Number: W2092

PROGRAM ELEMENT TITLE: STUDIES AND ANALYSIS SUPPORT, NAVY

Project Title: National Aviation
Studies

- Provide technical support for general aviation related AOAs and studies within NAVAIR and OPNAV.

FY 2004 PLAN:

- Continue a low level, multi-year effort to develop a consistent methodology to quantify and estimate future network centric warfare (capability) effectiveness.
- Continue to evaluate the integration of advanced technology into the Carrier Battle Group (CVBG).
- Continue studies to evaluate naval aviation concepts of operations for assured access missions.
- Continue studies to explore concept of operations and integration of Unmanned Air Vehicle/Uninhabited Combat Air Vehicle (Navy) (UAV/UCAV(N)) initiatives in the CVBG.
- Continue studies for advanced weapons initiatives.
- Continue providing technical support for general aviation, network centric capabilities, system of systems related AOAs and studies within NAVAIR and OPNAV.

FY 2005 PLAN:

- Continue a low level, multi-year effort to develop a consistent methodology to quantify and estimate future network centric warfare (capability) effectiveness.
- Continue to evaluate the integration of advanced technology into the Carrier Battle Group (CVBG).
- Continue studies to evaluate naval aviation concepts of operations for assured access missions.
- Continue studies to explore concept of operations and integration of (UAV/UCAV(N)) initiatives in the Carrier Battle Group.
- Continue studies for advanced weapons initiatives.
- Continue providing technical support for general aviation, network centric capabilities, system of systems related AOAs and studies within NAVAIR and OPNAV.

C. OTHER PROGRAM FUNDING SUMMARY: Not applicable

D. ACQUISITION STRATEGY: Not Applicable

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BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605152N

Project Number: S9260

PROGRAM ELEMENT TITLE: STUDIES AND ANALYSIS SUPPORT, NAVY

Project Title: Technology
Obsolescence
Reduction

Congressional Plus-Up:

S9260	FY 02	FY 03
Technology Obsolescence Reduction	0	1,954

Designed to reduce obsolescence impacts on weapons systems and cost associated with "lifetime buys" needed to keep parts on the shelf by analyzing and re-engineering systems that are critical to the functionality of weapons systems that are employed by the United States Navy.

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