EXHIBIT R-2, RDT&E Budget Item Justification						DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY **RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-4**				R-1 ITEM NOMENCLATURE 0603739N Navy Logistic Productivity			
COST ($ in Millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Total PE0603739N Cost	**25.444**	**17.989**	**7.421**	**6.713**	**6.716**	**6.707**	**6.819**
T1886 Rapid Retargeting *	**2.672**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
T2767 Collaborative Logistics Productivity Program **	**6.492**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
T2769 Compatible Processor Upgrade Program ***	**1.909**	**5.044**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
T2920 Ordnance Management ****	**4.346**	**4.056**	**4.459**	**3.759**	**3.679**	**3.609**	**3.655**
T9358 Life Cycle Savings Through Machine Technology		**2.967**					
S2920 Ordnance Management	**4.636**						
W2955 JEDMICS	****** 3.383**	**3.450**	**2.962**	**2.954**	**3.037**	**3.098**	**3.164**
W9047 JEDMICS Enhancements	**2.006**	**2.472**					
W9048 JEDMICS Security							
Quantity of RDT&E Articles **Not Applicable**							

* Rapid Retargeting is a Congressional add executed under project unit T1886 in FYs 2000 - 2003..
** Collaborative Logistics Productivity Program (formally VSIP) is a Congressional add executed under project unit T2767 in FYs 2000 - 2003.
*** Compatible Processor Upgrade Program is a Congressional add executed under project unit T2769 in FYs 2000 - 2004.

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.

**** The FY 2003 control was erroneously overstated by $3.4M. The correct amount is reported above.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2004	
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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost	2.672	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.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2004
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 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost			
RDT&E Articles Quantity	2.672		

FY 03 funding was used to expand the FY 02 effort.

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

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND	PROJECT NUMBER AND NAME
RDT&E, N / BA-4	0603739N Navy Logistic Productivity	T1886 Rapid Retargeting

C. PROGRAM CHANGE SUMMARY:

Funding:	FY 2003	FY 2004	FY 2005
Last President's Budget	2.738	0.000	0.000
Adjustments since the last President's Budget	-0.066	0.000	0.000
Current Baseline	2.672	0	0
Summary of Adjustments			
Congressional program reductions			
Congressional undistributed reductions			
Congressional rescissions			
SBIR/STTR Transfer	-0.066		
Economic Assumtions			
Reprogrammings			
Congressional increases			
Subtotal	-0.066	0.000	0.000

Schedule:

Not Applicable

Technical:

Not Applicable

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-4	0603739N Navy Logistic Productivity	T1886 Rapid Retargeting

D. OTHER PROGRAM FUNDING SUMMARY:

Line Item No. & Name	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.**

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)										DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT		PROJECT NUMBER AND NAME								
RDT&E, N / BA-4		0603739N Navy Logistic Productivity		T1886 Rapid Retargeting								
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
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	
Remarks:												
Development Support Equipment											0.000	
Software Development	CPFF	TITAN/VISICOM CA		2.519	08/03						2.519	15.981
Training Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
GFE											0.000	
Subtotal Support				2.519		0.000				0.000	2.519	
Remarks:												

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)						DATE: February 2004				
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 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	
Remarks:										
Contractor Engineering Support									0.000	
Government Engineering Support									0.000	
Program Management Support	WX	NAVSUP Mechanicsburg PA		0.153	08/03				0.153	
Travel									0.000	
Labor (Research Personnel)									0.000	
Overhead									0.000	
Subtotal Management				0.153		0.000		0.000	0.153	
Remarks:										
Total Cost			0.000	2.672		0.000		0.000	2.672	

EXHIBIT R4, Schedule Profile																	DATE: February 2004											
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	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
Acquisition Milestones																												
Developmental Testing																												
Test & Evaluation Milestones Development Test Operational Test																												
Production Milestones LRIP I FY 05 LRIPII FY 06 FRP FY 07																												
Deliveries																												

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

Exhibit R-4a, Schedule Detail					DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-4**	PROGRAM ELEMENT 0603739N Navy Logistic Productivity			PROJECT NUMBER AND NAME T1886 Rapid Retargeting			
Schedule Profile	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)	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							

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2004	
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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost	**6.492**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
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.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2004
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 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	6.492		
RDT&E Articles Quantity			

FY 03 funding was used to expand the FY 02 effort.

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

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004
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

C. PROGRAM CHANGE SUMMARY:

Funding:	FY 2003	FY 2004	FY 2005
Last President's Budget	6.648	0.000	0.000
Adjustments since the last President's Budget	-0.156	0.000	0.000
Current Baseline	6.492	0.000	0.000
Summary of Adjustments			
Congressional program reductions			
Congressional undistributed reductions			
Congressional rescissions			
SBIR/STTR Transfer			
Economic Assumtions	-0.156		
Reprogrammings			
Congressional increases			
Subtotal	-0.156	0.000	0.000

Schedule:

Not Applicable

Technical:

Not Applicable

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004
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

D. OTHER PROGRAM FUNDING SUMMARY:

Line Item No. & Name	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.**

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)										DATE: February 2004		
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 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	
Remarks:												
Development Support Equipment											0.000	
Software Development	CPFF	Concurrent Tech Corp PA		5.965	08/03						5.965	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	5.965		0.000				0.000	5.965	
Remarks:												

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)							DATE: February 2004						
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 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		0.527	08/03						0.527		
Travel											0.000		
Labor (Research Personnel)											0.000		
Overhead											0.000		
Subtotal Management			0.000	0.527		0.000		0.000		0.000	0.527		
Remarks:													
Total Cost			0.000	6.492		0.000				0.000	6.492		
Remarks:													

EXHIBIT R4, Schedule Profile			DATE: February 2004
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	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
Acquisition Milestones																												
Developmental Testing																												
Test & Evaluation Milestones																												
Development Test																												
Operational Test																												
Production Milestones																												
LRIP I FY 05																												
LRIPII FY 06																												
FRP FY 07																												
Deliveries																												

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

CLASSIFICATION:

Exhibit R-4a, Schedule Detail					DATE: February 2004		
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 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)	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							

EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-4**	PROGRAM ELEMENT NUMBER AND NAM 0603739N Navy Logistic Productivity			PROJECT NUMBER AND NAME T2769 Compatible Processor Upgrade Program			
COST ($ in Millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost	**1.909**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
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.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004
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

B. Accomplishments/Planned Program

	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	1.909		
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 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost		0.000	0.000
RDT&E Articles Quantity			

Continue the FY 03 effort.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004
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:

Funding:	FY 2003	FY 2004	FY 2005
Last President's Budget	1.955	0.000	0.000
Adjustments since the last President's Budget	-0.046	0.000	0.000
Current Baseline	1.909	0.000	0.000
Summary of Adjustments			
Congressional program reductions			
Congressional undistributed reductions			
Congressional rescissions			
SBIR/STTR Transfer	-0.046		
Economic Assumtions			
Reprogrammings			
Congressional increases			
Subtotal	-0.046	0.000	0.000

Schedule:

Not Applicable

Technical:

Not Applicable

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2004
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 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.**

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1) | DATE: February 2004

APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT	PROJECT NUMBER AND NAME
RDT&E, N / BA-4	0603739N Navy Logistic Productivity	T2769 Compatible Processor Upgrade Program

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
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	

Remarks:

Development Support Equipment											0.000	
Software Development	FP	CPU Tech CA		1.752		0.000					1.752	
Training Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
GFE											0.000	
Subtotal Support			0.000	1.752		0.000		0.000		0.000	1.752	

Remarks:

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2) | DATE: February 2004

APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT	PROJECT NUMBER AND NAME
RDT&E, N / BA-4	0603739N Navy Logistic Productivity	T2769 Compatible Processor Upgrade Program

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											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		0.157			TBD				0.157	
Travel											0.000	
Labor (Research Personnel)											0.000	
Overhead											0.000	
Subtotal Management			0.000	0.157		0.000		0.000		0.000	0.157	
Remarks:												
Total Cost			0.000	1.909		0.000		0.000		0.000	1.909	
Remarks:												

EXHIBIT R4, Schedule Profile																									DATE: February 2004			
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	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
Acquisition Milestones																												
Developmental Testing																												
Test & Evaluation Milestones Development Test Operational Test																												
Production Milestones LRIP I FY 05 LRIPII FY 06 FRP FY 07																												
Deliveries																												

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

CLASSIFICATION:

Exhibit R-4a, Schedule Detail					DATE: February 2004		
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 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)	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							

EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-4**	PROGRAM ELEMENT NUMBER AND NAM 0603739N Navy Logistic Productivity			PROJECT NUMBER AND NAME T2920 Ordnance Management			
COST ($ in Millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost	**4.346**	**4.056**	**4.459**	**3.758**	**3.679**	**3.609**	**3.655**
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 exponentially in the joint environment and the RDT&E initiatives listed herein are designed to ensure maximum Information Technology(IT) capability.

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-4	0603739N Navy Logistic Productivity	T2920 Ordnance Management

B. Accomplishments/Planned Program

	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	4.346		
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 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost		4.056	
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.

	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost			4.459
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.

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004
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:

Funding:	FY 2003	FY 2004	FY 2005
Last President's Budget	4.445	4.102	4.474
Adjustments since the last President's Budget	-0.099	-0.046	-0.015
Current Baseline	4.346	4.056	4.459
Summary of Adjustments			
Congressional program reductions			
Congressional undistributed reductions			
Congressional rescissions			
SBIR/STTR Transfer	-0.099		
Economic Assumptions			
Section 8094 Management Imp		-11	
Sec 8126 Efficiencies/Rev		-35	
Reprogrammings			
FY 2003 Update			-0.003
PDB 604 - Inflation			-0.012
Congressional increases			
Subtotal	-0.099	-46.000	-0.015

Schedule:

Not Applicable

Technical:

Not Applicable

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-4**	PROGRAM ELEMENT NUMBER AND NAME 0603739N Navy Logistic Productivity	PROJECT NUMBER AND NAME T2920 Ordnance Management

D. OTHER PROGRAM FUNDING SUMMARY:

E. ACQUISITION STRATEGY: *

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.**

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)											DATE: February 2004		
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 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	
Remarks:												
Development Support Equipment											0.000	
Software Development				3.032	10/02	2.789	10/03	3.221	10/04		9.042	
Training Development				0.249		0.287	10/03	0.224	10/04		0.760	
Integrated Logistics Support											0.000	
Configuration Management				0.206	10/02	0.246	10/03	0.179	10/04		0.631	
Technical Data											0.000	
GFE											0.000	
Subtotal Support				3.487		3.322		3.624		0.000	10.433	
Remarks:												

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)												DATE: February 2004
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 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				0.489		0.451	10/03	0.537	10/04		1.477	
Operational Test & Evaluation				0.266		0.200	10/03	0.268	10/04		0.734	
Tooling											0.000	
GFE											0.000	
Subtotal T&E			0.000	0.755		0.651		0.805		0.000	2.211	
Remarks:												
Contractor Engineering Support											0.000	
Government Engineering Support											0.000	
Program Management Support	WX	TBD		0.104		0.083	10/03	0.030	10/04		0.217	
Travel											0.000	
Labor (Research Personnel)											0.000	
Overhead											0.000	
Subtotal Management			0.000	0.104		0.083		0.030		0.000	0.217	
Remarks:												
Total Cost			0.000	4.346		4.056		4.459		0.000	12.861	
Remarks:												

EXHIBIT R4, Schedule Profile			DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N /**	PROGRAM ELEMENT NUMBER AND NAME 0603739N Navy Logistic Productivity	PROJECT NUMBER AND NAME T2920 Ordnance Management	

Fiscal Year	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
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																												

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

CLASSIFICATION:

Exhibit R-4a, Schedule Detail				DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-4**	PROGRAM ELEMENT 0603739N Navy Logistic Productivity			PROJECT NUMBER AND NAME T2920 Ordnance Management			
Schedule Profile	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	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							

EXHIBIT R-2a, RDT&E Project Justification			DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-4**	PROGRAM ELEMENT NUMBER AND NAME 0603739N/Navy Logistic Productivity	PROJECT NUMBER AND NAME 2920/Advanced Technology Ordnance Surveillance	

COST ($ in Millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost	**4.636**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
RDT&E Articles Qty							

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: A. (U) Joint Vision 2020 calls for a concerted, service-wide effort towards focused logistics, including real-time total asset visibility. One specific milestone in this effort is that by FY04 the services will "implement fixed and deployable automated identification technologies and information systems that provide accurate, actionable total asset visibility". Moreover, a November 1999 document issued by the Joint Chiefs of Staff outlined the 57 highest priority CSS requirements identified by Combatant CINC's and Joint Warfighters. Priority number eleven of the fifty-seven reads as follows, "Joint warfighter is looking for visibility of class V, ammunition, that is on-hand, in-transit or at the point of origin awaiting shipment. The information must be current, real-time information with projected departures and arrivals through each node of the distribution system."

For the last 4 years, the NSWC (in conjunction with a number of commercial industry RFID and MEMS manufacturers) has evaluated miniaturized RFID and MEMS devices that have the potential to resolve many of today's critical ammunition visibility and safety shortfalls. The results of these tests have led to the concept development and subsequent approval of the ATOS ACTD. Some of the more important aspects of this ACTD are:

a. The RFID tags, attached to the munitions container, will be programmed to transmit its presence in a storage facility on a regular and frequent basis. This provides near real time visibility of critical munitions while in storage (a capability not available today) and coupled with the current in-transit visibility (ITV) infrastructure, while in-transit. If proven, this capability will complete the requirement for "…accurate and actionable total asset visibility" as required in FY04 by Joint Vision 2020.

b. The MEMS sensor, when integrated into the RFID tag will facilitate the transmission of temperature and humidity readings. This data will then be stored in a centralized environmental database for use by the various weapons systems QA/QE managers. This capability has the potential of providing the warfighter with more reliable munitions and reduced ammunition accidents caused by currently unmonitored environmental extremes. Moreover, the system will provide local stores managers the benefit of automated alarms for high or low extremes in weapons storage environments.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-4	0603739N /Navy Logistic Productivity	2920/Advanced Technology Ordnance Surveillance

B. Accomplishments/Planned Program

	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	0.383	0.000	0.000
RDT&E Articles Quantity			

(U) Complete Component and System Level Testing of prototype deliveries

	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	0.359	0.000	0.000
RDT&E Articles Quantity			

(U) Complete Operational Testing of final deliveries

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

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-4	0603739N /Navy Logistic Productivity	2920/Advanced Technology Ordnance Surveillance

B. Accomplishments/Planned Program (Cont.)

	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	0.563	0.000	0.000
RDT&E Articles Quantity			

(U) Complete Software Interfaces with each Service AIS

	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	0.903	0.000	0.000
RDT&E Articles Quantity			

(U) Accept Final Delivery of Hardware

	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	1.302	0.000	0.000
RDT&E Articles Quantity			

(U) Non Recurring Engineeriing to modify COTS items and integrate into a system

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-4	0603739N /Navy Logistic Productivity	2920/Advanced Technology Ordnance Surveillance

B. Accomplishments/Planned Program (Cont.)

	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	1.070	0.000	0.000
RDT&E Articles Quantity			

(U) Military Utility Assessment

	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	0.056	0.000	0.000
RDT&E Articles Quantity			

(U) Transition

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

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-4	0603739N /Navy Logistic Productivity	2920/Advanced Technology Ordnance Surveillance

C. PROGRAM CHANGE SUMMARY:

Funding:	FY 2003	FY 2004	FY 2005
Previous President's Budget (FY 03 Pres Controls):	4.900	0.000	0.000
Current BES/President's Budget: (FY04 President Controls Controls)	4.636	0.000	0.000
Total Adjustments	-0.264	0.000	0.000
Summary of Adjustments			
Technical Relignment - Navsup	4.900	0.000	0.000
FY03_SBIR_5-MAY_03	-0.126	0.000	0.000
Minor Adjustments	-0.138	0.000	0.000
Subtotal	4.636	0.000	0.000

Schedule:

Not Applicable.

Technical:

Not Applicable.

Exhibit R-3 Cost Analysis (page 1)											DATE: **February 2004**		
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-4**			PROGRAM ELEMENT 0603739N /Navy Logistic Productivity			PROJECT NUMBER AND NAME 2920/Advanced Technology Ordnance Surveillance						
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
Primary Hardware Development											0.000	
Systems Engineering	IDIQ	TBD		0.383	10/02						0.383	
Engineering Developemnt											0.000	
											0.000	
											0.000	
Demonstration & Evaluation											0.000	
											0.000	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development				0.383						0.000	0.383	
Remarks:												
Development Support											0.000	
Software Development	IDIQ	TBD		0.359	01/03						0.359	
Training Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			0.000	0.359		0.000		0.000		0.000	0.359	
Remarks:												

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)

DATE: **February 2004**

APPROPRIATION/BUDGET ACTIVITY: **RDT&E, N / BA-4**

PROGRAM ELEMENT: 0603739N /Navy Logistic Productivity

PROJECT NUMBER AND NAME: 2920/Advanced Technology Ordnance Surveillance

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	IDIQ	TBD		0.184	03/03						0.184	
Operational Test & Evaluation	IDIQ	TBD		0.178	06/03						0.178	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE	IDIQ	NAVSEA Indian Head		0.201	03/03						0.201	
Award Fees											0.000	
Subtotal T&E			0.000	0.563		0.000		0.000		0.000	0.563	

Remarks:

Contractor Engineering Support	IDIQ	TBD		0.903	01/03						0.903	
Government Engineering Support				1.302	10/02						1.302	
Program Management Support	GSA	Logmation		1.070	10/02						1.070	
Travel	GSA	Logmation		0.032	10/02						0.032	
Labor (Research Personnel)	MIPR	NAVSEA PHST		0.024	12/02						0.024	
SBIR Assessment											0.000	
Subtotal Management			0.000	3.331		0.000		0.000		0.000	3.331	

Remarks:

Total Cost			0.000	4.636		0.000		0.000		0.000	4.636	

Remarks:

EXHIBIT R-2a, RDT&E Project Justification							DATE: **February 2004**	
APPROPRIATION/BUDGET ACTIVITY **RDT&E, BA-4**	PROGRAM ELEMENT NUMBER AND NAME 0603739N Navy Logistic Productivity				PROJECT NUMBER AND NAME W2955 JEDMICS			
COST ($ in Millions)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost		*** 3.383**	**3.450**	**2.962**	**2.954**	**3.037**	**3.098**	**3.164**
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.

* The FY03 control was erroneously overstated by $3.4M due to Issue 68849. The correct amount is reported above.

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004
APPROPRIATION/BUD: RDT&E, N /	PROGRAM ELEMENT NUMBER AND NAME: 0603739N Navy Logistic Productivity	PROJECT NUMBER AND NAME: W2955 JEDMICS

B. Accomplishments/Planned Program

		FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost		2.422	2.429	2.225
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 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost		0.211	0.199	0.204
RDT&E Articles Quantity				

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

.

		FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost		0.750	0.822	0.533
RDT&E Articles Quantity				

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

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N /** **BA-4**	PROGRAM ELEMENT NUMBER AND NAME 0603739N Navy Logistic Productivity	PROJECT NUMBER AND NAME W2955 JEDMICS	

C. PROGRAM CHANGE SUMMARY:

Funding:	FY 2003	FY 2004	FY 2005
Previous President's Budget:	3.498	3.489	3.483
Current President's Budget:	3.383	3.450	2.962
Total Adjustments	-0.115	-0.039	-0.521

Summary of Adjustments			
Congressional program reductions			
Congressional undistributed reductions		-0.039	
Congressional rescissions			
SBIR/STTR Transfer	-0.081		
OSD			
Reprioritization			-0.511
Economic Assumptions			-0.010
Reprogrammings	-0.034		
Congressional increases			
Subtotal	-0.115	-0.039	-0.521

Schedule:

Not Applicable.

Technical:

Not Applicable.

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-4**	PROGRAM ELEMENT NUMBER AND NAM 0603739N Navy Logistic Productivity	PROJECT NUMBER AND NAME W2955 JEDMICS

D. OTHER PROGRAM FUNDING SUMMARY:

Line Item No. & Name	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Cost
OPN BLI 331100, JEDMICS	11.747	6.353							18.1

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:

Exhibit R-3 Cost Analysis (page 1)											DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY **RDT&E, BA-4**			PROGRAM ELEMENT 0603739N Navy Logistic Productivity			PROJECT NUMBER AND NAME W2955 Joint Engineering Data Management Information & Control Systems						
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	Northrop Grumman Informa-	2.666	2.279	12/02	2.429	12/03	2.225	12/04	14.052	23.651	23.651
		tion Technology, McLean, VA										
Software Development	C-ID/IQ		0.073	0.097	04/03						0.170	0.170
Software Development	C-FFP			0.046	06/03						0.046	0.046
Subtotal Support			2.739	2.422		2.429		2.225		14.052	23.867	23.867

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 2004**

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		0.353	0.397	12/02	0.462	12/03	0.469	12/04	2.992	4.673	4.673
Developmental Test & Evaluation	C-FFP		0.004								0.004	0.004
Developmental Test & Evaluation	MIPR		0.648	0.317	10/02	0.321	10/03	0.025	10/04	0.159	1.470	
Developmental Test & Evaluation	WR		0.017	0.020	10/02	0.020	10/03	0.020	10/04	0.127	0.204	
Award Fees (Performance 93%,	C-CPAF		0.016	0.016	12/02	0.019	12/03	0.019	12/04	0.121	0.191	0.191
82.5% of Fees Awarded)											0.000	
Subtotal T&E			1.038	0.750		0.822		0.533		3.399	6.542	

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

Government Engineering Support	MIPR		0.163	0.147	10/02	0.149	10/03	0.152	10/04	0.970	1.581	
Government Engineering Support	WR			0.014	07/03						0.014	
Program Management Support	WR		0.097	0.019	10/02	0.019	10/03	0.020	10/04	0.127	0.282	
Travel	TO			0.031	10/02	0.031	10/03	0.032	10/04	0.205	0.299	
Travel	WR		0.007								0.007	
					N/A							
Subtotal Management			0.267	0.211		0.199		0.204		1.302	2.183	

Remarks: Supports requirements management at the Prime Contractor location.

Total Cost			4.044	3.383		3.450		2.962		18.753	32.592	

Remarks:

CLASSIFICATION:

EXHIBIT R4, Schedule Profile

DATE: **February 2004**

APPROPRIATION/BUDGET ACTIVITY: **RDT&E, N / BA-4**

PROGRAM ELEMENT NUMBER AND NAME: 0603739N Navy Logistic Productivity

PROJECT NUMBER AND NAME: W2955 Joint Engineering Data Management Information & Control System

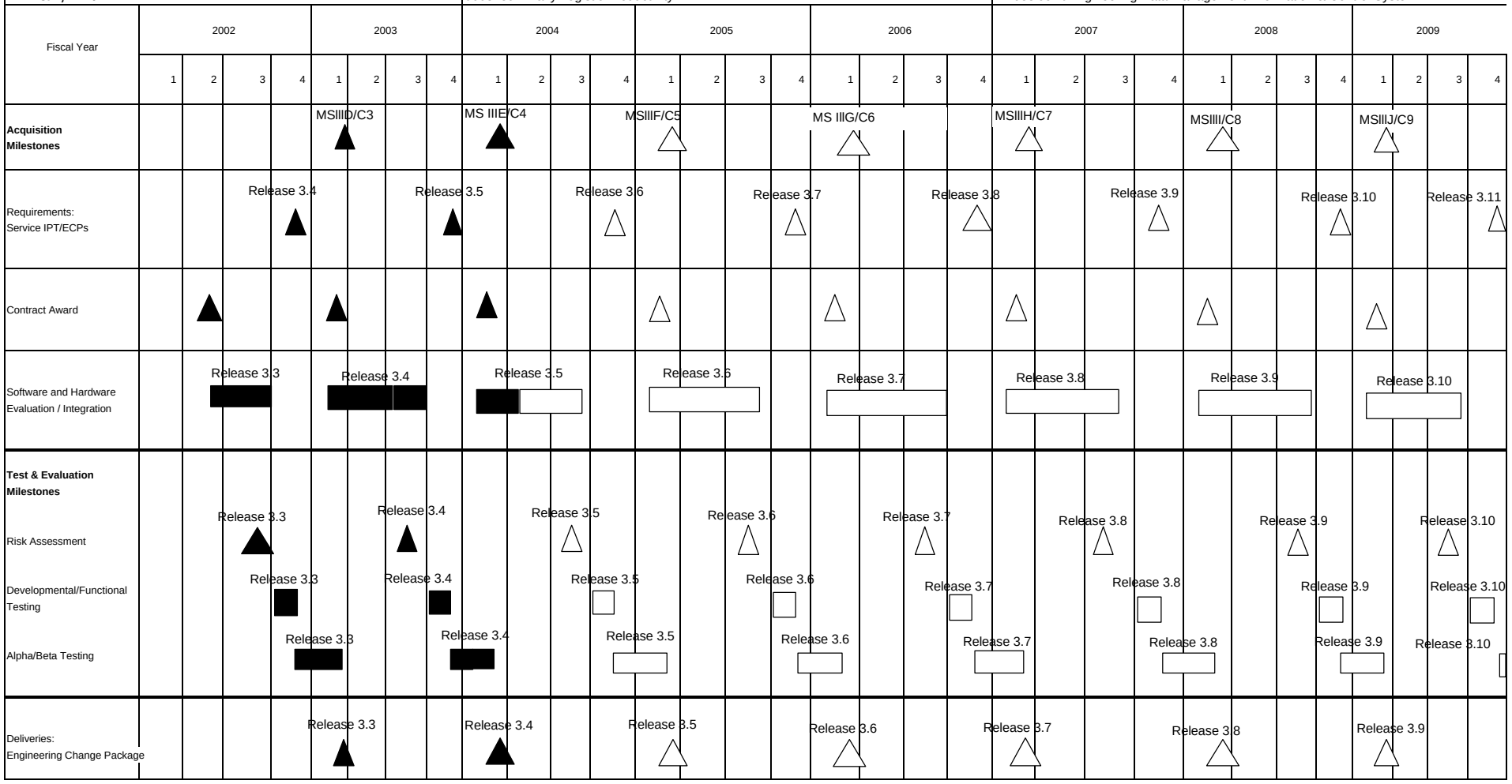


Exhibit R-4 W2955

Exhibit R-4a, Schedule Detail						DATE: **February 2004**		
APPROPRIATION/BUDGET ACTIVITY **RDT&E, BA-4**	PROGRAM ELEMENT 0603739N Navy Logistic Productivity				PROJECT NUMBER AND NAME 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	4Q							
Service IPT/ECPs Release 3.4	4Q							
Alpha/Beta Testing Release 3.3	4Q	1Q						
Engineering Change Package Release 3.3		1Q						
Milestone lllD or C3 (MSlllD/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 lllE or C4 (MSlllE/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 lllF or C5 (MSlllF/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	1Q			
Engineering Change Package Release 3.6					1Q			
Milestone lllG or C6 (MSlllG/C6) Release 3.6					1Q			
Contract Award					1Q			
Software Hardware Evaluation/Integration Release 3.7					1Q-3Q			
Risk Assessment Release 3.7					3Q			

Exhibit R-4a, Schedule Detail						DATE: **February 2004**		
APPROPRIATION/BU **RDT&E, BA-4**	PROGRAM ELEMENT 0603739N Navy Logistic Productivity				PROJECT NUMBER AND NAME 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					4Q			
Service IPT/ECPs Release 3.8					4Q			
Alpha/Beta Testing Release 3.7					4Q	1Q		
Engineering Change Package Release 3.7						1Q		
Milestone IIIH or C7 (MSIIIH/C7) Release 3.7						1Q		
Contract Award						1Q		
Software Hardware Evaluation/Integration Release 3.8						1Q-3Q		
Risk Assessment Release 3.8						3Q		
Developmental/Functional Testing Release 3.8						4Q		
Service IPT/ECPs Release 3.9						4Q		
Alpha/Beta Testing Release 3.8						4Q	1Q	
Engineering Change Package Release 3.8							1Q	
Milestone IIII or C8 (MSIIII/C8) release 3.8							1Q	
Contract Award							1Q	
Software Hardware Evaluation/Integration Release 3.9							1Q-3Q	
Risk Assessment Release 3.9							3Q	
Developmental/Functional Testing Release 3.9							4Q	
Service IPT/ECPs Release 3.10							4Q	
Alpha/Beta Testing Release 3.9							4Q	1Q
Engineering Change Package Release 3.9								1Q
Milestone IIIJ or C9 (MSIIIJ/C9) Release 3.9								1Q
Contract Award								1Q
Software Hardware Evaluation/Integration Release 3.10								1Q-3Q
Risk Assessment Release 3.10								3Q
Developmental/Functional Testing Release 3.10								4Q
Service IPT/ECPs Release 3.11								4Q
Alpha/Beta Testing Release 3.10								4Q

EXHIBIT R-2a, RDT&E Project Justification							DATE: **February 2004**	
APPROPRIATION/BUDGET ACTIVITY **RDT&E, BA-4**	PROGRAM ELEMENT NUMBER AND NAM 0603739N Navy Logistic Productivity				PROJECT NUMBER AND NAME W9047 JEDMICS Enhancements			
COST ($ in Millions)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost		**2.006**	**2.472**					
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 2004
APPROPRIATION/BU **RDT&E, N /**	PROGRAM ELEMENT NUMBER AND NAME 0603739N Navy Logistic Productivity	PROJECT NUMBER AND NAME W9047 JEDMICS

B. Accomplishments/Planned Program

		FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost		2.006	2.472	
RDT&E Articles Quantity				

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

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

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

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2004**
APPROPRIATION/BU	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N /	0603739N Navy Logistic Productivity	W9047 JEDMICS

B. Accomplishments/Planned Program

		FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost		2.006	2.472	
RDT&E Articles Quantity				

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

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

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

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N /** **BA-4**	PROGRAM ELEMENT NUMBER AND NAME 0603739N Navy Logistic Productivity	PROJECT NUMBER AND NAME W9047 JEDMICS	

C. PROGRAM CHANGE SUMMARY:

Funding:	FY 2003	FY 2004	FY 2005
FY04 President's Budget:	2.054	0.000	
FY05 DON Budget Submit	2.006	2.472	
Total Adjustments	-0.048	2.472	0.000
Summary of Adjustments			
Congressional program reductions			
Congressional undistributed reductions		-0.028	
Congressional rescissions			
SBIR/STTR Transfer	-0.048		
OSD			
Navy (FMB/Sponsor/NAVAIR)			
Economic Assumptions			
Reprogrammings			
Congressional increases		2.500	
Subtotal	-0.048	2.472	0.000

Schedule:

Not Applicable

Technical:

Not Applicable

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-4**	PROGRAM ELEMENT NUMBER AND NAME 0603739N Navy Logistic Productivity	PROJECT NUMBER AND NAME W9047 JEDMICS

D. OTHER PROGRAM FUNDING SUMMARY:

Line Item No. & Name	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Cost
OPN BLI 331100, JEDMICS	11.747	6.353							18.1

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.

Exhibit R-3 Cost Analysis (page 1)								DATE: February 2004				
APPROPRIATION/BUDGET ACTIVITY **RDT&E, BA-4**		PROGRAM ELEMENT 0603739N Navy Logistic Productivity			PROJECT NUMBER AND NAME W9047 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	Northrop Grumman Infor	2.932	1.906	07/03	2.472	03/04				7.310	7.310
		tion Technology, Mclean, VA										
Software Development	C-ID/IQ	Lockheed Martin, Oweg	1.733								1.733	1.733
Studies & Analyses	SS-FFP			0.100	07/03						0.100	0.100
Subtotal Support			4.665	2.006		2.472					9.143	9.143

Remarks: FY 2003 funds are used to web enable the digital data delivery, data integrity and output functions of JEDMICS and to provide data to the desktop in web accessible formats. These efforts reduce the number of JEDMICS related desktop applications and retain data accessibility and interoperability across the Services as the Navy transitions to a single intranet. FY 2004 funds are used for development and test efforts to enhance WebJEDMICS for data access and retrieval via web portals. The efforts also enable native support within JEDMICS for the storage and manipulation of complex data formats.

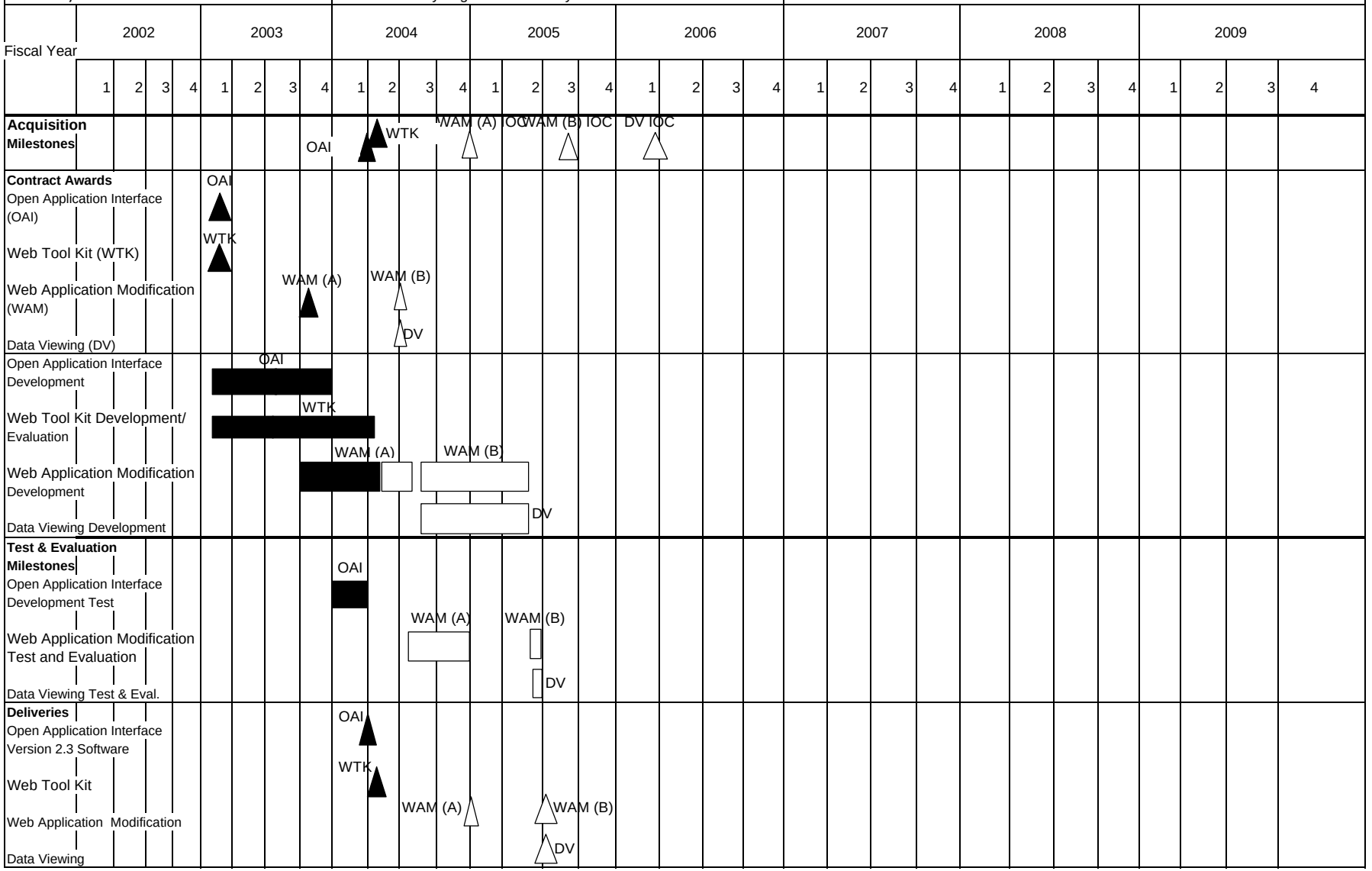
Exhibit R-3 Cost Analysis (page 2)									DATE: **February 2004**			
APPROPRIATION/BUDGET ACTIVITY **RDT&E, BA-4**		PROGRAM ELEMENT 0603739N Navy Logistic Productivity				PROJECT NUMBER AND NAME W9047 JEDMICS						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	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
											0.000	
											0.000	
											0.000	
Subtotal T&E			0.000								0.000	
Remarks:												
Government Engineerin	WR		0.060								0.060	
Subtotal Management			0.060								0.060	
Remarks:												
Total Cost			4.725	2.006		2.472					9.203	
Remarks:												

EXHIBIT R4, Schedule Profile | DATE: **February 2004**

APPROPRIATION/BUDGET ACTIVITY: **RDT&E, BA-4**

PROGRAM ELEMENT NUMBER AND NAME: 0603739N Navy Logistic Productivity

PROJECT NUMBER AND NAME: W9047 JEDMICS Enhancements



APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT	PROJECT NUMBER AND NAME
RDT&E BA-4	0603739N Navy Logistic Productivity	W9047 JEDMICS Enhancements

Schedule Profile	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Open Application Interface Contract Award		1Q						
Web Tool Kit Contract Award		1Q						
Open Application Interface Development		1Q-4Q						
Web Tool Kit Development/Evaluation		1Q-4Q	1Q-2Q					
Open Application Interface Development Test			1Q					
Open Application Interface Version 2.3 Software Delivery			1Q					
Open Application Interface Initial Operating Capability			1Q					
Web Tool Kit Delivery			2Q					
Web Tool Kit Initial Operating Capability			2Q					
Web Application Modification (A) Contract Award		4Q						
Web Application Modification (A) Development		4Q	1Q-3Q					
Web Application Modification (A) Test and Evaluation			3Q-4Q					
Web Application Modification (A) Delivery			4Q					
Web Application Modification (B) Contract Award			2Q					
Web Application Modification (B) Development			3Q-4Q	1Q-2Q				
Web Application Modification (B) Test and Evaluation				2Q				
Web Application Modification (B) Delivery				3Q				
Data Viewing Contract Award			2Q					
Data Viewing Development			3Q-4Q	1Q-2Q				
Data Viewing Test and Evaluation				2Q				
Data Viewing Delivery				3Q				