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

DATE: Feb 2004

BA: 06 PROGRAM ELEMENT: 0605152N
PROGRAM ELEMENT TITLE: Studies and Analysis Support - Navy

COST: (Dollars in Thousands)

Project Number & Title	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
Total PE	6,042	7,570	2,183	2,184	2,233	2,281	2,331
9411 FUTURE SIGINT REQUIREMENTS/JOINT ACS PROGRAM	0	3,955	0	0	0	0	0
2097 MANPOWER PERSONNEL & TRAINING	289	294	292	293	295	298	302
0133 NATL ACAD SCI/STUD BRD	1,474	2,043	1,891	1,891	1,938	1,983	2,029
9410 FIRE RETARDANT FIBERS	0	989	0	0	0	0	0
9260 Technology Obsolescence Reduction Facility	1,902	0	0	0	0	0	0
2092 NAVAL AVIATION STUDIES	2,377	289	0	0	0	0	0

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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PROGRAM CHANGE SUMMARY:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
FY 2004-2005 President's Budget Submission	5,930	4,431	4,166
Cong. Rescissions/Adjustments/Undist.Reductions	-97	-97	0
Congressional Actions	0	5,000	0
Execution Adjustments	209	0	0
Program Adjustments	0	-1,764	-1,983
FY 2005 President's Budget Submission	6,042	7,570	2,183

PROGRAM CHANGE SUMMARY EXPLANATION:

Technical: Not applicable.

Schedule: Not applicable.

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BA: 06 PROGRAM ELEMENT: 0605152N PROGRAM ELEMENT TITLE: Studies and Analysis Support - Navy
PROJECT NUMBER: 2097 PROJECT TITLE: MANPOWER PERSONNEL & TRAINING

COST: (Dollars in Thousands)

Project	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Number	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
& Title							

2097 MANPOWER PERSONNEL & TRAINING

289	294	292	293	295	298	302
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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 2003	FY 2004	FY 2005
Manpower Personnel & Training	289	294	292

FY 2003 Accomplishments:

- Completed the second of two phases of the Retention Goaling by Rating and Pay-grade study, which began in FY-02. The final written report detailed a standard methodology for developing a force modeling system, including designs for an automated system, and a prototype of the Objective Force Model (OFM) for selected enlisted communities was developed.
- Completed Officer Retention/Continuation Metrics study that provides an adequate means/metrics for assessing the health of the Navy's Officer corps and specific communities. Initial study focus was on the Staff Corps Communities and then the Un-Restricted Line (URL) Communities after Minimum Service Requirements were met. Conducted interviews and conducted surveys and analysis of variables affecting/impacting community health and retention behavior. The final report of findings and recommendations was sent to the sponsor, Center for Career Development (CCD), CNPC (PERS-00R), which completed the study.

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PROJECT NUMBER: 2097 PROJECT TITLE: MANPOWER PERSONNEL & TRAINING

- Completed Objective Force Modeling Concept study that determined what methodology should be used for developing a Force Transition Modeling (FTM) System. The FTM will be an integrated system to 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). The final report detailed a standard methodology for developing the FTM, including designs for an automated system.
- Completed 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 was developed. A final report of findings/recommendations completed the study.
- Completed Ship Officer Staffing Guide (SOSG) study that developed a standardized methodology for determining officer manpower requirements displayed in Ship and Fleet Manpower Documents (SMDs/FMDs).
- Completed Navy Officer Retention Study. Developed standardized Navy officer retention reports and developed the capability to access additional officer retention information to support officer strength planners and community managers.

FY 2004 Plans:

- Conduct a study of the Non-Prior Service Accessions Trend/Impact on the Naval Reserve Force.
- Study Civilian Turnover within the DON and develop a Retirement Projection Model/Tool.
- Conduct an analysis of Separation Pay Options.
- Conduct a study of the Delayed Entry Program (DEP) Management.
- Develop an Automated Tracking System (database) of Navy Junior Reserve Officer Training Corp (NJROTC) Programs Participants.

FY 2005 Plans:

- Conduct a study to update Fleet Manpower Requirements Pay-grade Distribution Table.
- Conduct a study to determine Shipboard Habitability factors that adversely impact retention.
- Conduct a study to determine the opportunities of combining Navy Enlisted Classification (NEC) Codes across warfare platforms.

C. OTHER PROGRAM FUNDING SUMMARY:

Not applicable.

D. ACQUISITION STRATEGY:

Not applicable.

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DATE: Feb 2004

BA: 06 PROGRAM ELEMENT: 0605152N PROGRAM ELEMENT TITLE: Studies and Analysis Support - Navy
PROJECT NUMBER: 0133 PROJECT TITLE: NATL ACAD SCI/STUD BRD

Project Number & Title	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
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0133 NATL ACAD SCI/STUD BRD	1,474	2,043	1,891	1,891	1,938	1,983	2,029
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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 2003	FY 2004	FY 2005
National Academy of Science/Naval Studies Board	1,474	2,043	1,891

FY 2003 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.
- Continued performance on the two studies that were initiated in FY02. Began 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.

FY 2004 Plans:

- 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 initiated in FY03.
- New studies (1-3) to be selected by the CNO during FY04.

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BA: 06 PROGRAM ELEMENT: 0605152N PROGRAM ELEMENT TITLE: Studies and Analysis Support - Navy
PROJECT NUMBER: 0133 PROJECT TITLE: NATL ACAD SCI/STUD BRD

FY 2005 Plans:

- 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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BA: 06 PROGRAM ELEMENT: 0605152N PROGRAM ELEMENT TITLE: Studies and Analysis Support - Navy

PROJECT NUMBER: 2092 PROJECT TITLE: NAVAL AVIATION STUDIES

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Actual Estimate Estimate Estimate Estimate Estimate Estimate							
Number							
& Title							

2092 NAVAL AVIATION STUDIES							
	2,377	289	0	0	0	0	0

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 2003	FY 2004	FY 2005
Naval Aviation Studies	2,377	289	0

FY 2003 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 current and follow on cycle.
- Continued to evaluate the integration of advanced technology into the Carrier Battle Group (CVBG).
- 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 2004 Plans:

- 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.

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PROJECT NUMBER: 2092 PROJECT TITLE: NAVAL AVIATION STUDIES

- 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 Plans:

Not applicable.

C. OTHER PROGRAM FUNDING SUMMARY:

Not applicable.

D. ACQUISITION STRATEGY:

Not applicable.

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PROJECT NUMBER: Various PROJECT TITLE: Congressional Plus-Ups

CONGRESSIONAL PLUS-UPS:

9410	FY 2003	FY 2004
FIRE RETARDANT FIBERS	0	989

The Fire Retardant Fibers project is a Navy initiative designed to determine whether new fire-resistant jerseys should become standard issue for carrier topside crewmembers. These funds will be used to conduct a wear trial throughout the Navy's carrier fleet of an upgraded flame resistant topside crew jersey to determine the upgraded jerseys' increased flame protection, durability, comfort, and cost as compared to the existing carrier topside crew jerseys. Program development and timing will be critical to the success of the project.

9411	FY 2003	FY 2004
FUTURE SIGINT REQUIREMENTS/JOINT ACS PROGRAM	0	3,955

Provides funding for analysis of requirements for the Navy's involvement in a joint Army/Navy Aerial Common Sensor (ACS) program. Provides funds for the development of the Navy's unique requirements to the Army's ACS platform. The ACS is the Navy's recapitalization of the EP-3E and offers a transformational platform to fulfill the Navy and OSD requirements for migration to the Joint Airborne SIGINT Architecture (JASA). The initial Research and Development funds studies and analyses that evaluate the cost, feasibility and preliminary integrations of the Navy requirements.

9260	FY 2003	FY 2004
TECHNOLOGY OBSOLESCENCE REDUCTION	1,902	0

The Technology Obsolescence Reduction project is a Navy initiative 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. Many ships, aircraft, rolling stock and other weapons systems become useless due to the lack of spare parts and an effective configuration management process necessary to ensure that weapons systems are fully mission capable. To address this, existing intellectual capital of Subject Matter Experts (SMEs) in the disciplines of logistics and configuration management will be leveraged in evaluating the acquisition of spare parts for DOD weapons systems. The Technology Obsolescence Reduction effort will make changes to existing circuitry by insertion of new and improved components as well as collaborating with other defense related companies to replicate microcircuits that are no longer available through industry. These funds will be used to ensure the testing and proofing of this initiative.