

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2, RDT&E Budget Item Justification								DATE: February 2002			
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-4						R-1 ITEM NOMENCLATURE 0603739N Navy Logistic Productivity					
COST (\$ in Millions)	Prior Year Cost	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Program
Total PE0603739N Cost		17.426	14.500	31.653	13.023	8.233	8.290	7.563	6.899	Continuing	Continuing
T1886 Rapid Retargeting *	2.905	6.778	5.293	4.262	4.900						24.138
T2767 Virtual Systems Implementation Program **		6.776	5.815	6.740							19.331
T2769 Compatible Processor Upgrade Program ***		3.872	3.392	2.478							9.742
T2920 Ordnance Management				7.370	4.546	4.656	4.726	4.004	3.246		28.548
											0.000
W2955 JEDMICS				4.261	3.577	3.577	3.564	3.559	3.653	7.515	29.706
W9047 JEDMICS Enhancements				4.857							4.857
W9048 JEDMICS Security				1.685							1.685
Quantity of RDT&E Articles	Not Applicable										
<p>* Rapid Retargeting is a Congressional add executed under project unit T1886 in FY 2000 , FY 2001 and FY 2002.</p> <p>** Virtual Systems Implementation Program is a Congressional add executed under project unit T2767 in FY2000, FY 2001, and FY 2002.</p> <p>*** Compatible Processor Upgrade Program is a Congressional add executed under project unit T2769 in FY 2000 , FY 2001, and FY 2002.</p> <p>(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. 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 it 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.</p> <p>In addition this program covers the conversion of Naval Ammunition Logistics Center(NALC) systems to the Ordnance Information Systems(OIS).</p> <p>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.</p> <p>(U) B. JUSTIFICATION OF BUDGET ACTIVITY: This program is funded under DEMONSTRATION AND VALIDATION, which develops and integrates hardware for experimental tests related to specific ship or aircraft applications.</p>											

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Exhibit R-2, RD TEN Budget Item Justification
(Exhibit R-2, page 1 of 37)

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EXHIBIT R-2a, RDT&E Project Justification								DATE: February 2002			
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)	Prior Years Cost		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Program
Project Cost	9.683		5.293	4.220							19.196
RDT&E Articles Qty											

(U) 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.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 2001 ACCOMPLISHMENTS:

-(U) (\$3.468) NAVSUP is targeting the use of RRT technology over several areas in FY01. First, we're working to prototype the application of RRT techniques in the digital Standard Electronic Module (SEM) arena. Basically, SEMs are common modules used in multiple weapons system to standardize hardware and reduce logistics support costs. We've never demonstrated that RRT works in the SEM world through the production phase, so this effort will actually result in production of working retargeted hardware that can be tested and then fielded. The retargeted product will have all the advantages of RRT in having the item functionality modeled in VHDL so that it's capable of being continually re-used to resolve emergent obsolescence issues. We're planning to use FY01 funds to retarget three specific digital circuit cards...NSNs 3N 5963-01-029-3142, 3N 5963-023-9401, and 3N 5963-01-024-0980...which are used in a variety of prominent Navy weapons systems, including the BSY-1, BQQ-5, BQQ-6, BQQ-10, SQQ-89, SQS-53, SQS-56 and SPN-46. Completion of this initiative will have significant benefit to the Navy in terms of obsolescence avoidance and total ownership cost reduction. Besides this SEM initiative, we're also targeting specific components within several new weapons systems for application of RRT using FY01 funding. These include the MK86 Gun Fire Control System, the AN/UYS-2A Enhanced Modular Signal Processor, and the AN/SQQ-89 Sonar. Each of these systems has components which have been identified as having obsolescence problems, and the retargeting process will be used to resolve the obsolescence issues.

-(U) (\$1.825) Supported Automated Tracking Ordnance System (ATOS)/Radio Frequency Identification Advanced Concept Technology Demonstration program.

2. FY 2002 PLANS:

-(U) (\$4.220) FY 02 funding will be used to continue reducing shipboard sparing requirements.

3. FY 2003 PLANS: Not applicable

-(U) (\$4.900) FY 03 Completes ATOS/Radio Frequency Identification Advanced Concept Technology Demonstration program.

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4	PROGRAM ELEMENT NUMBER AND NAME 0603739N Navy Logistic Productivity	PROJECT NUMBER AND NAME T1886 Rapid Retargeting																																
<p>(U) B. PROGRAM CHANGE SUMMARY:</p> <table style="margin-left: auto; margin-right: auto; border: none;"> <thead> <tr> <th style="text-align: left;"></th> <th style="text-align: right;">FY2001</th> <th style="text-align: right;">FY2002</th> <th style="text-align: right;">FY2003</th> </tr> </thead> <tbody> <tr> <td>(U) FY 2002 President's Budget:</td> <td style="text-align: right;">3.468</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">4.900</td> </tr> <tr> <td>(U) Adjustments from the FY 2002 President's Budget:</td> <td style="text-align: right;">1.825</td> <td style="text-align: right;">4.220</td> <td style="text-align: right;">0.000</td> </tr> <tr> <td>(U) FY 2003 President's Budget Submit:</td> <td style="text-align: right;">5.293</td> <td style="text-align: right;">4.220</td> <td style="text-align: right;">4.900</td> </tr> </tbody> </table> <p style="margin-top: 20px;">CHANGE SUMMARY EXPLANATION:</p> <p style="margin-left: 40px;">(U) Funding: FY 2001 net increase of \$1.825 million reflects an increase of \$1.900 for the Automated Tracking Ordnance System (ATOS) and a decrease of \$.075 million for a Small Business Innovative Research assessment. FY2002 increase is a Congressional Plus-up.</p> <p style="margin-left: 40px;">(U) Schedule: Not applicable</p> <p style="margin-left: 40px;">(U) Technical: Not applicable</p> <p style="margin-top: 20px;">(U) C. OTHER PROGRAM FUNDING SUMMARY: Not applicable</p> <p style="margin-top: 20px;">(U) C. OTHER PROGRAM FUNDING SUMMARY:</p> <table style="margin-left: auto; margin-right: auto; border: none;"> <thead> <tr> <th style="text-align: left;">Line Item No. & Name</th> <th style="text-align: right;">FY 2001</th> <th style="text-align: right;">FY 2002</th> <th style="text-align: right;">FY 2003</th> <th style="text-align: right;">FY 2004</th> <th style="text-align: right;">FY 2005</th> <th style="text-align: right;">FY 2006</th> <th style="text-align: right;">FY 2007</th> </tr> </thead> <tbody> <tr> <td>(U) E. SCHEDULE PROFILE: Not applicable. RDTE 0603570D Proj: P523</td> <td></td> <td style="text-align: right;">1.000</td> <td style="text-align: right;">.600</td> <td style="text-align: right;">.620</td> <td style="text-align: right;">.620</td> <td></td> <td></td> </tr> </tbody> </table>				FY2001	FY2002	FY2003	(U) FY 2002 President's Budget:	3.468	0.000	4.900	(U) Adjustments from the FY 2002 President's Budget:	1.825	4.220	0.000	(U) FY 2003 President's Budget Submit:	5.293	4.220	4.900	Line Item No. & Name	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	(U) E. SCHEDULE PROFILE: Not applicable. RDTE 0603570D Proj: P523		1.000	.600	.620	.620		
	FY2001	FY2002	FY2003																															
(U) FY 2002 President's Budget:	3.468	0.000	4.900																															
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(U) E. SCHEDULE PROFILE: Not applicable. RDTE 0603570D Proj: P523		1.000	.600	.620	.620																													

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Exhibit R-3 Cost Analysis (page 1)							DATE: February 2002					
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 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development											0.000	
Ancillary Hardware Development											0.000	
Systems Engineering											0.000	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Development Support Equipment				1.825							1.825	
Software Development	CPFF	TITAN/VISICOM CA	8.908	3.191	08/01	3.882	***				15.981	15.981
Training Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
GFE											0.000	
Subtotal Support			8.908	5.016		3.882		0.000		0.000	17.806	
Remarks: *** Based on release of funds by OSD												

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Exhibit R-2, RD TEN Budget Item Justification
(Exhibit R-2, page 4 of 37)

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Exhibit R-3 Cost Analysis (page 2)								DATE: February 2002				
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 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
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	0.775	0.277	09/01	0.338	***				1.390	
Travel											0.000	
Labor (Research Personnel)											0.000	
Overhead											0.000	
Subtotal Management			0.775	0.277		0.338		0.000		0.000	1.390	
Remarks:												
Total Cost			9.683	5.293		4.220		0.000		0.000	19.196	

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Exhibit R-2, RDTE Budget Item Justification
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Exhibit R-3 Cost Analysis (page 1)							DATE: February 2002					
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, BA-4			0603739N Navy Logistic Productivity			T9049 Advanced Technology Ordnance Surveillance						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development	FPPF	TBD									0.000	
Ancillary Hardware Development											0.000	
Systems Engineering	IDIQ	TBD						0.400	10/02		0.400	0.400
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			0.000	0.000		0.000		0.400		0.000	0.400	
Remarks: ATOS is a COTS systems that combines tags, readers, and software for a military application.												
Development Support Equipment											0.000	
Software Development	IDIQ	TBD						0.375	01/03		0.375	0.375
Training Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
GFE											0.000	
Subtotal Support			0.000	0.000		0.000		0.375		0.000	0.375	
Remarks:												

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Exhibit R-2, RD TEN Budget Item Justification
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Exhibit R-3 Cost Analysis (page 2)								DATE: February 2002				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, BA-4			0603739N Navy Logistic Productivity			T9049 Advanced Technology Ordnance Surveillance						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	IDIQ	TBD						0.192	03/03		0.192	0.192
Operational Test & Evaluation	IDIQ	TBD						0.186	06/03		0.186	0.186
Tooling											0.000	
GFE	IDIQ	NAVSEA Indian Head						0.210	03/03		0.210	0.210
Subtotal T&E			0.000	0.000		0.000		0.588		0.000	0.588	
Remarks:												
Contractor Engineering Support	IDIQ	TBD						0.927	01/03		0.927	0.927
Government Engineering Support								1.312	10/02		1.312	
Program Management Support	GSA	Logmation						1.223	10/02		1.223	
Travel	GSA	Logmation						0.050	10/02		0.050	
Labor (Research Personnel)	MIPR	NAVSEA PHST						0.025	12/02		0.025	
Overhead											0.000	
Subtotal Management			0.000	0.000		0.000		3.537		0.000	3.537	
Remarks:												
Total Cost			#REF!	#REF!		#REF!		#REF!		#REF!	#REF!	
Remarks:												

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Exhibit R-2, RD TEN Budget Item Justification

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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2002																									
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME																										
RDT&E, BA-4	0603739N Navy Logistic Productivity	T9049 Advanced Technology Ordnance Surveillance																										
<p>(U) D. ACQUISITION STRATEGY: * Contracting is via an IDIQ vehicle for engineering services. Using this vehicle we will have access to various subvendors for NRE. Hardware will be purchased on a separate FPF contract.</p> <p>(U) E. SCHEDULE PROFILE:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;"></th> <th style="width: 15%; text-align: center;"><u>FY 2001</u></th> <th style="width: 15%; text-align: center;"><u>FY 2002</u></th> <th style="width: 15%; text-align: center;"><u>FY 2003</u></th> <th style="width: 15%; text-align: center;"><u>TO COMPLETE</u></th> </tr> </thead> <tbody> <tr> <td style="vertical-align: top;">(U) Program Milestones</td> <td></td> <td></td> <td style="vertical-align: top;"> Feb 03 ACTD Oversight Review Transition Apr 03 Team Meeting WSERB Approval Jun 03 Finalize Transition Plan </td> <td></td> </tr> <tr> <td style="vertical-align: top;">(U) Engineering Milestones</td> <td></td> <td></td> <td style="vertical-align: top;"> May 03 HERO Certification </td> <td></td> </tr> <tr> <td style="vertical-align: top;">(U) T&E Milestones</td> <td></td> <td></td> <td style="vertical-align: top;"> Jan 03 Tech Eval Jun 03 Ship and CONUS Demonstration Jul 03 OCONUS Demonstration Sep 03 Military Utility Assessment </td> <td></td> </tr> <tr> <td style="vertical-align: top;">(U) Contract Milestones</td> <td></td> <td></td> <td style="vertical-align: top;"> Dec 02 LRIP Delivery May 03 Final Delivery </td> <td></td> </tr> </tbody> </table>					<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>TO COMPLETE</u>	(U) Program Milestones			Feb 03 ACTD Oversight Review Transition Apr 03 Team Meeting WSERB Approval Jun 03 Finalize Transition Plan		(U) Engineering Milestones			May 03 HERO Certification		(U) T&E Milestones			Jan 03 Tech Eval Jun 03 Ship and CONUS Demonstration Jul 03 OCONUS Demonstration Sep 03 Military Utility Assessment		(U) Contract Milestones			Dec 02 LRIP Delivery May 03 Final Delivery	
	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>TO COMPLETE</u>																								
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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4		PROGRAM ELEMENT NUMBER AND NAME 0603739N Navy Logistic Productivity				PROJECT NUMBER AND NAME T2767 Virtual Systems Implementation Program					
COST (\$ in Millions)	Prior Years Cost	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Program
Project Cost		6.776	5.815	6.740							19.331
RDT&E Articles Qty											

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

The Virtual Systems Implementation Program (VSIP) will allow for the implementation of legacy and future systems with open systems architecture and industry standards. VSIP will allow for the introduction of tools and processes that will provide for prototype development of engineering and logistics solutions for Navy systems experiencing obsolescence and logistics/supply support problems. VSIP will integrate system level simulation and advanced modeling techniques that will capture complex system functions and automatically define systems requirements including performance and availability.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 2001 ACCOMPLISHMENTS:

-(U) (\$5.815) Funding was used to complete the proof of concept for VSIP and put the initial applications into production. The two applications that were fielded this year are:

The Configuration and Technical Notification Program (CaTNP), which provides data from approved engineering changes to DLA so that the impact of those changes can be considered in the material procurement process, will be brought into initial production at NAVICP (both Philadelphia and Mechanicsburg) and the Defense Supply Centers (DSCs). This will allow the DSCs to have rapid visibility of design changes which will allow them to avoid buying unneeded legacy components, thus potentially saving the government considerable money. Additional CaTNP functionality was added at NAVICP to integrate the CaTNP capabilities with legacy NAVICP technical support personnel work processes. A similar effort was made to integrate CaTNP functionality with the legacy DSC work flow.

The Consumable Metrics Monitoring System (CMMS) is a tool which will measure consumable supply effectiveness at the organization and region levels. We already have this capability at the wholesale level, but our ability to get the complete picture of consumable item supply effectiveness at the consumer level is limited. CMMS was developed and fielded with FY01 VSIP funding.

2. FY 2002 PLANS:

-(U) (\$6.740) Funding will be used to advance the progress made in FY 01.

3. FY 2003 PLANS: Not applicable.

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<p>(U) B. PROGRAM CHANGE SUMMARY:</p> <table><thead><tr><th></th><th>FY2001</th><th>FY2002</th><th>FY2003</th></tr></thead><tbody><tr><td>(U) FY 2002 President's Budget:</td><td>5.945</td><td>0.000</td><td>0.000</td></tr><tr><td>(U) Adjustments from the FY 2001 President's Budget:</td><td>-0.130</td><td>6.740</td><td>0.000</td></tr><tr><td>(U) FY 2003 President's Budget Submit:</td><td>5.815</td><td>6.740</td><td>0.000</td></tr></tbody></table> <p>CHANGE SUMMARY EXPLANATION:</p> <p>(U) Funding: FY 2001 decrease of \$1.30 million reflects a Small Business Innovative Research assessment. FY 2002 increase is a Congressional Plus-up.</p> <p>(U) Schedule: Not applicable</p> <p>(U) Technical: Not applicable</p> <p>(U) C. OTHER PROGRAM FUNDING SUMMARY: Not applicable.</p> <p>(U) D. ACQUISITION STRATEGY: Not applicable.</p> <p>(U) E. SCHEDULE PROFILE: Not applicable</p>				FY2001	FY2002	FY2003	(U) FY 2002 President's Budget:	5.945	0.000	0.000	(U) Adjustments from the FY 2001 President's Budget:	-0.130	6.740	0.000	(U) FY 2003 President's Budget Submit:	5.815	6.740	0.000
	FY2001	FY2002	FY2003															
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(Exhibit R-2, page 10 of 37)

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Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development											0.000	
Ancillary Hardware Development											0.000	
Systems Engineering											0.000	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Development Support Equipment											0.000	
Software Development	CPFF	Concurrent Tech Corp PA	6.234	5.338	8/01	6.201	***				17.773	17.773
Training Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
GFE											0.000	
Subtotal Support			6.234	5.338		6.201		0.000		0.000	17.773	
Remarks: *** Based on release of funds by OSD												

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Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
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	0.542	0.477	09/01	0.539	***				1.558	
Travel											0.000	
Labor (Research Personnel)											0.000	
Overhead											0.000	
Subtotal Management			0.542	0.477		0.539		0.000		0.000	1.558	
Remarks: *** Based on release of funds by OSD												
Total Cost			6.776	5.815		6.740		0.000		0.000	19.331	
Remarks:												

R-1 SHOPPING LIST - Item No. 77

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification								DATE: February 2002			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4	PROGRAM ELEMENT NUMBER AND NAME 0603739N Navy Logistic Productivity					PROJECT NUMBER AND NAME T2769 Compatible Processor Upgrade Program					
COST (\$ in Millions)	Prior Years Cost	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Program
Project Cost		3.872	3.392	2.454							9.718
RDT&E Articles Qty											
<p>(U) 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.</p> <p>(U) PROGRAM ACCOMPLISHMENTS AND PLANS:</p> <p>1. FY 2001 ACCOMPLISHMENTS: -(U) (\$3.392) Efforts continued on the AYK/14 processors and CPUP efforts were expanded to improve system chip application to upgrade the UYK/14 and other mission critical electronics used in the E2C aircraft. We also applied CPUP products to other legacy systems such as the UYK-20 and UYK- 44 onboard computers.</p> <p>2. FY 2002 PLANS: -(U) (\$2.454) 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.</p> <p>3. FY 2003 PLANS: Not applicable.</p>											

R-1 SHOPPING LIST - Item No. 77

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UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2002																
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																
<p>(U) B. PROGRAM CHANGE SUMMARY:</p> <table><thead><tr><th></th><th>FY2001</th><th>FY2002</th><th>FY2003</th></tr></thead><tbody><tr><td>(U) FY 2002 President's Budget:</td><td>3.467</td><td>0.000</td><td></td></tr><tr><td>(U) Adjustments from the FY 2001 President's Budget:</td><td>-0.075</td><td>2.454</td><td></td></tr><tr><td>(U) FY 2003 President's Budget Submit:</td><td>3.392</td><td>2.454</td><td>0.000</td></tr></tbody></table> <p>CHANGE SUMMARY EXPLANATION:</p> <p>(U) Funding: FY 2001 decrease of \$.075 million reflects a Smallbusiness Innovative Research assessment. The FY 2002 increase is a Congressional Plus-Up.</p> <p>(U) Schedule: Not applicable.</p> <p>(U) Technical: Not applicable.</p> <p>(U) C. OTHER PROGRAM FUNDING SUMMARY: Not applicable.</p> <p>(U) D. ACQUISITION STRATEGY: Not applicable.</p> <p>(U) E. SCHEDULE PROFILE: Not applicable.</p>				FY2001	FY2002	FY2003	(U) FY 2002 President's Budget:	3.467	0.000		(U) Adjustments from the FY 2001 President's Budget:	-0.075	2.454		(U) FY 2003 President's Budget Submit:	3.392	2.454	0.000
	FY2001	FY2002	FY2003															
(U) FY 2002 President's Budget:	3.467	0.000																
(U) Adjustments from the FY 2001 President's Budget:	-0.075	2.454																
(U) FY 2003 President's Budget Submit:	3.392	2.454	0.000															

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Exhibit R-2, RDTE Budget Item Justification
(Exhibit R-2, page 14 of 37)

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)										DATE: February 2002		
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 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development											0.000	
Ancillary Hardware Development											0.000	
Systems Engineering											0.000	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Development Support Equipment											0.000	
Software Development	FP	CPU Tech CA	3.562	3.116	08/01	2.258	***				8.936	
Training Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
GFE											0.000	
Subtotal Support			3.562	3.116		2.258		0.000		0.000	8.936	
Remarks: *** Based on release of funds by OSD												

R-1 SHOPPING LIST - Item No. 77

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)										DATE: February 2002		
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 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
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	0.310	0.276	09/01	0.196	***				0.782	
Travel											0.000	
Labor (Research Personnel)											0.000	
Overhead											0.000	
Subtotal Management			0.310	0.276		0.196		0.000		0.000	0.782	
Remarks: *** Based on release of funds by OSD												
Total Cost			3.872	3.392		2.454		0.000		0.000	9.718	
Remarks:												

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UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification								DATE: February 2002			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4		PROGRAM ELEMENT NUMBER AND NAME 0603739N Navy Logistic Productivity				PROJECT NUMBER AND NAME T2920 Ordnance Management					
COST (\$ in Millions)	Prior Years Cost	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Program
Project Cost				7.436	4.546	4.656	4.726	4.004	3.246		28.614
RDT&E Articles Qty											

(U) 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.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 2001 ACCOMPLISHMENTS: Not Applicable

2. FY 2002 PLANS:

- (U) (\$7.436) 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, Load Plan Support, Weapons Simulation, Ordnance Budget Planning, Ordnance Data Warehouse, Tomahawk Inventory System, Ordnance Asset Portfolio, and Conventional Ammunition Inventory Management System(CAIMS).

3. FY 2003 PLANS:

- (U) (\$4.546) 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 Management System (CAIMS).

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE:																
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME																
RDT&E, N / BA-4	0603739N Navy Logistic Productivity	T2920 Ordnance Management																
<p>(U) B. PROGRAM CHANGE SUMMARY:</p> <table><thead><tr><th></th><th>FY2001</th><th>FY2002</th><th>FY2003</th></tr></thead><tbody><tr><td>(U) FY 2002 President's Budget:</td><td>0.000</td><td>0.000</td><td></td></tr><tr><td>(U) Adjustments from the FY 2001 President's Budget:</td><td>0.000</td><td>7.436</td><td></td></tr><tr><td>(U) FY 2003 President's Budget Submit:</td><td>0.000</td><td>7.436</td><td>4.546</td></tr></tbody></table> <p>CHANGE SUMMARY EXPLANATION:</p> <p>(U) Funding: (\$7.436) FY 2002 increase of \$7.436 million consists of a \$2.916 million transfer of funds from O&M,N and \$4.520 million from PBD 822 to provide upfront software and training development along with configuration management support of the NALC's efforts to convert to the Ordnance Information System(OIS). The \$7.436 million will be used to convert the following systems under the OIS umbrella: Retail Ordnance Logistics Management System (ROLMS), Receipts, Storage, Stowage, and Issue (RSS&I), Demil Program Support, Load Plan Support, Weapons Simulation, Ordnance Budget Planning, Ordnance Data Warehouse, Tomahawk Inventory System, Ordnance Asset Portfolio, and Conventional Ammunition Inventory Management System(CAIMS).</p> <p>(U) Schedule: Not applicable.</p> <p>(U) Technical: Not applicable.</p> <p>(U) C. OTHER PROGRAM FUNDING SUMMARY: Not applicable.</p>				FY2001	FY2002	FY2003	(U) FY 2002 President's Budget:	0.000	0.000		(U) Adjustments from the FY 2001 President's Budget:	0.000	7.436		(U) FY 2003 President's Budget Submit:	0.000	7.436	4.546
	FY2001	FY2002	FY2003															
(U) FY 2002 President's Budget:	0.000	0.000																
(U) Adjustments from the FY 2001 President's Budget:	0.000	7.436																
(U) FY 2003 President's Budget Submit:	0.000	7.436	4.546															

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Exhibit R-2, RDTE Budget Item Justification
(Exhibit R-2, page 18 of 37)

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2002		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4	PROGRAM ELEMENT NUMBER AND NAME 0603739N Navy Logistic Productivity	PROJECT NUMBER AND NAME T2920 Ordnance Management		
(U) D. ACQUISITION STRATEGY: Not applicable.				
(U) E. SCHEDULE PROFILE:				
	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>TO COMPLETE</u>
(U) Program Milestones		OCT 01 OIS Software Development Oct 01 OIS Configuration Management Support	OCT 02 OIS Software Development Oct 02 OIS Configuration Management Support	
(U) Engineering Milestones		Jan 02 OIS Training Jan 02 OIS Documentation	Jan 03 OIS Training Jan 03 OIS Documentation	
(U) T&E Milestones				
(U) Contract Milestones				

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)										DATE: February 2002		
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 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development												0.000
Ancillary Hardware Development												0.000
Systems Engineering												0.000
Licenses												0.000
Tooling												0.000
GFE												0.000
Award Fees												0.000
Subtotal Product Development			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Development Support Equipment												0.000
Software Development	TBD	TBD				5.371	02/02	3.158	TBD			8.529
Training Development	TBD	TBD				0.420	02/02					0.420
Integrated Logistics Support												0.000
Configuration Management	TBD	TBD				0.370	02/02	1.388	TBD			1.758
Technical Data												0.000
GFE												0.000
Subtotal Support			0.000	0.000		6.161		4.546		0.000	10.707	
Remarks:												

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CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)										DATE: February 2002		
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 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation						0.750	02/02				0.750	
Operational Test & Evaluation						0.375	02/02				0.375	
Tooling											0.000	
GFE											0.000	
Subtotal T&E			0.000	0.000		1.125		0.000		0.000	1.125	
Remarks:												
Contractor Engineering Support											0.000	
Government Engineering Support											0.000	
Program Management Support	WX	TBD				0.150	TBD				0.150	
Travel											0.000	
Labor (Research Personnel)											0.000	
Overhead											0.000	
Subtotal Management			0.000	0.000		0.150		0.000		0.000	0.150	
Remarks:												
Total Cost			0.000	0.000		7.436		4.546		0.000	11.982	
Remarks:												

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UNCLASSIFIED

Exhibit R-2, RDTEB Budget Item Justification
(Exhibit R-2, page 21 of 37)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification								DATE: February 2002			
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 (JEDMICS)					
COST (\$ in Millions)	Prior Year Cost		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Program
Project Cost				4.261	3.577	3.577	3.564	3.559	3.653	Continuing	Continuing
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 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 it 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 and integration, and test and evaluation. JEDMICS development efforts are required to integrate and test COTS upgrades. 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.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 2001 ACCOMPLISHMENTS: Not Applicable

2. FY 2002 PLANS:

- (U) (\$3.250) Conduct development efforts associated with COTS obsolescence of the fully deployed COTS intensive JEDMICS system. Conduct COTS requirements definition, evaluation, integration and testing of baseline release. Continue technology insertion of the JEDMICS system that is required to protect the \$21B digital data asset managed in JEDMICS.
- (U) (\$.156) Conduct technical and configuration control reviews of JEDMICS system.
- (U) (\$.726) Conduct test and readiness reviews and functional performance tests on JEDMICS system.
- (U) (\$.129) Portion of extramural program reserved for Small Business Innovation Research assessment in accordance with 15USC 638.

3. FY 2003 PLANS:

- (U) (\$3.251) Conduct development efforts associated with COTS obsolescence of the fully deployed COTS intensive JEDMICS system. Conduct COTS requirements definition, evaluation, integration and testing of baseline release. Continue technology insertion of the JEDMICS system that is required to protect the \$21B digital data asset managed in JEDMICS.
- (U) (\$.326) Conduct test and readiness reviews and functional performance tests on JEDMICS system.

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2002																																																																
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 (JEDMICS)																																																																
<p>(U) B. PROGRAM CHANGE SUMMARY:</p> <table style="margin-left: 40px; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>FY2001</u></th> <th style="text-align: center;"><u>FY2002</u></th> <th style="text-align: center;"><u>FY2003</u></th> </tr> </thead> <tbody> <tr> <td>(U) FY 2002 President's Budget:</td> <td style="text-align: center;">0.000</td> <td style="text-align: center;">4.298</td> <td></td> </tr> <tr> <td>(U) Adjustments from the President's Budget:</td> <td style="text-align: center;">0.000</td> <td style="text-align: center;">-0.037</td> <td></td> </tr> <tr> <td>(U) FY 2003 Presidents Budget Submit:</td> <td style="text-align: center;">0.000</td> <td style="text-align: center;">4.261</td> <td style="text-align: center;">3.577</td> </tr> </tbody> </table> <p>CHANGE SUMMARY EXPLANATION:</p> <p style="margin-left: 40px;">(U) Funding: FY2002 net decrease of \$.037 million reflects a decrease of \$.038 million for an undistributed congressional reduction and an increase of \$.001 million for a minor cost adjustment.</p> <p style="margin-left: 40px;">(U) Schedule: Not applicable.</p> <p style="margin-left: 40px;">(U) Technical: Not applicable.</p> <p>(U) C. OTHER PROGRAM FUNDING SUMMARY:</p> <table style="margin-left: 40px; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Line Item No. & Name</u></th> <th style="text-align: center;"><u>FY 2001</u></th> <th style="text-align: center;"><u>FY 2002</u></th> <th style="text-align: center;"><u>FY 2003</u></th> <th style="text-align: center;"><u>FY 2004</u></th> <th style="text-align: center;"><u>FY 2005</u></th> <th style="text-align: center;"><u>FY 2006</u></th> <th style="text-align: center;"><u>FY 2007</u></th> </tr> </thead> <tbody> <tr> <td>OPN BLI 331100, JEDMICS</td> <td style="text-align: center;">11.890</td> <td style="text-align: center;">11.398</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>O&M,N AG/SAG 4B3N, JEDMICS</td> <td style="text-align: center;">1.470</td> <td style="text-align: center;">1.435</td> <td style="text-align: center;">1.592</td> <td style="text-align: center;">1.583</td> <td style="text-align: center;">1.562</td> <td style="text-align: center;">1.587</td> <td style="text-align: center;">1.672</td> </tr> <tr> <td>O&M,N AG/SAG 4B4N, JEDMICS</td> <td style="text-align: center;">4.700</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>RDT&E,N PE 0603739N, JEDMICS Project No. W9047</td> <td></td> <td style="text-align: center;">4.857</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>RDT&E,N PE 0603739N, JEDMICS Project No. W9048</td> <td></td> <td style="text-align: center;">1.685</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>				<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>	(U) FY 2002 President's Budget:	0.000	4.298		(U) Adjustments from the President's Budget:	0.000	-0.037		(U) FY 2003 Presidents Budget Submit:	0.000	4.261	3.577	<u>Line Item No. & Name</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	OPN BLI 331100, JEDMICS	11.890	11.398						O&M,N AG/SAG 4B3N, JEDMICS	1.470	1.435	1.592	1.583	1.562	1.587	1.672	O&M,N AG/SAG 4B4N, JEDMICS	4.700							RDT&E,N PE 0603739N, JEDMICS Project No. W9047		4.857						RDT&E,N PE 0603739N, JEDMICS Project No. W9048		1.685					
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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2002	
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 (JEDMICS)		
<p>(U) D. ACQUISITION STRATEGY: 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.</p> <p>(U) E. SCHEDULE PROFILE:</p>				
	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>TO COMPLETE</u>
(U) Program Milestones			Dec02/Feb03 IOC Availability Baseline Release 3.3	Dec03/Feb04 IOC Availability Baseline Release 3.4
(U) Engineering Milestones		May 02/Aug 02 Tech Rev Board/ Config Control Board Baseline Release 3.3	May 03/Aug 03 Tech Rev Board/ Config Control Board Baseline Release 3.4	May 04/Aug 04 Tech Rev Board/ Config Control Board Baseline Release 3.5
(U) T&E Milestones		Aug 02/Nov 02 Test Readiness Rev/ Func Perf Test Baseline Release 3.3	Aug 03/Nov 03 Test Readiness Rev/ Func Perf Test Baseline Release 3.4	Aug 04/Nov 04 Test Readiness Rev/ Func Perf Test Baseline Release 3.5
(U) Contract Milestones		Dec 01/March 02 Contract Award Baseline Release 3.3 Upgrades Oracle Databases to supportable versions and supports integration to replace obsolete COTS	Dec 02/March 03 Contract Award Baseline Release 3.4 Upgrades Oracle Databases to supportable versions and supports integration to replace obsolete COTS	Dec 03/March 04 Contract Award Baseline Release 3.5 Upgrades Oracle Databases to supportable versions and supports integration to replace obsolete COTS

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Exhibit R-3 Cost Analysis (page 1)							DATE: February 2002					
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDTE, N / BA-4			0603739N Navy Logistic Productivity			W2955 Joint Engineering Data Management Information & Control System						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal Product Development			0.000	0.000		0.000		0.000			0.000	
Remarks:												
Software Development	GSA/	Northrup Gruman Information Technology, (formerly Litton PRC)Reston, Va				3.250	12/01	3.251	12/02	19.875	26.376	26.376
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal Support			0.000	0.000		3.250		3.251		19.875	26.376	
Remarks: Funds are for development efforts associated with COTS obsolescence on the fully deployed COTS Intensive Joint Engineering Data Management Information & Control System (JEDMICS). Funds are for COTS evaluation, 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.												

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Exhibit R-2, RDTE Budget Item Justification
(Exhibit R-2, page 25 of 37)

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Exhibit R-3 Cost Analysis (page 2)							DATE: February 2002					
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-4			0603739N Navy Logistic Productivity			W2955 Joint Engineering Data Management Information&Control System (JEDMICS)						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	CA/CPAF	TeamQualtec, Calif, Md				0.326	12/01	0.326	12/02	1.993	2.645	2.645
Award Fees	CA/CPAF											
Developmental Test & Evaluation	MIPR	AMCOM, Huntsville, Al				0.400	12/01				0.400	
Subtotal T&E			0.000	0.000		0.726		0.326		1.993	3.045	
Remarks:Supports testing of baseline releases in a user environment.												
Government Engineering Support	MIPR	CECOM, Ft. Monmouth, NJ				0.156	12/01				0.156	
SBIR Assessment						0.129					0.129	
Subtotal Management			0.000	0.000		0.285		0.000		0.000	0.285	
Remarks:Support configuration and requirements management at the Prime Contractor location.												
Total Cost			0.000	0.000		4.261		3.577		21.868	29.706	
Remarks:												

R-1 SHOPPING LIST - Item No. 77

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2002				
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME				PROJECT NUMBER AND NAME						
RDT&E, N / BA 4	0603739N Navy Logistic Productivity				W9047 Joint Engineering Data Management Information & Control System Enhancements						
COST (\$ in Millions)	Prior Year Cost		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Program
Project Cost				4.857							4.857
RDT&E Articles Qty											
<p>(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 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, test and evaluation. JEDMICS development efforts are required to integrate and test COTS upgrades.</p> <p>(U) PROGRAM ACCOMPLISHMENTS AND PLANS:</p> <ol style="list-style-type: none"> 1. FY 2001 ACCOMPLISHMENTS: Not applicable 2. FY 2002 PLANS: (U) (\$4.857) To comply with Congressional direction for JEDMICS WEB Interface and Technical Data Management Enhancements. 3. FY 2003 PLANS: Not applicable 											

R-1 SHOPPING LIST - Item No. 77

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EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2002																									
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4	PROGRAM ELEMENT NUMBER AND NAME 0603739N Navy Logistic Productivity	PROJECT NUMBER AND NAME W9047 Joint Engineering Data Management Information & Control System Enhancements																									
<p>(U) D. ACQUISITION STRATEGY: Contracting is via General Services Administration schedules and competitively awarded Indefinite Delivery type contracts with various vendors and are for software reengineering and COTS evaluation, testing, and integration. Performance base reviews are conducted quarterly by the PMO.</p> <p>(U) E. SCHEDULE PROFILE:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 25%;"></th> <th style="width: 25%; text-align: center;"><u>FY 2001</u></th> <th style="width: 25%; text-align: center;"><u>FY 2002</u></th> <th style="width: 25%; text-align: center;"><u>FY 2003</u></th> <th style="width: 20%; text-align: center;"><u>TO COMPLETE</u></th> </tr> </thead> <tbody> <tr> <td>(U) Program Milestones</td> <td></td> <td></td> <td></td> <td style="text-align: center;">Jan-04 Initial Operating Capability (IOC) WEB JEDMICS</td> </tr> <tr> <td>(U) Engineering Milestones</td> <td></td> <td style="text-align: center;">Jul-02 Tech Review Board & Config. Control Board reviews conducted.</td> <td></td> <td></td> </tr> <tr> <td>(U) T&E Milestones</td> <td></td> <td></td> <td style="text-align: center;">Sep-03 Test Readiness review & Functional Perf. Tests</td> <td></td> </tr> <tr> <td>(U) Contract Milestones</td> <td></td> <td style="text-align: center;">May-02 Contract Award for JEDMICS WEB & Tech Data Mgt enhancements</td> <td></td> <td></td> </tr> </tbody> </table>				<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>TO COMPLETE</u>	(U) Program Milestones				Jan-04 Initial Operating Capability (IOC) WEB JEDMICS	(U) Engineering Milestones		Jul-02 Tech Review Board & Config. Control Board reviews conducted.			(U) T&E Milestones			Sep-03 Test Readiness review & Functional Perf. Tests		(U) Contract Milestones		May-02 Contract Award for JEDMICS WEB & Tech Data Mgt enhancements		
	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>TO COMPLETE</u>																							
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Exhibit R-3 Cost Analysis (page 1)								DATE: February 2002				
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4			PROGRAM ELEMENT 0603739N Navy Logistic Productivity			PROJECT NUMBER AND NAME W9047 Joint Engineering Data Management Information & Control System Enhancements						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Subtotal Product Development												
Remarks:												
OAI Development & Test and	GSA/	Northrup Gruman Information Technology,										
WEB SW and Improvement		(formerly Litton PRC)Reston, Va				2.707	05/02				2.707	
Integrated Data Environment (IDE)	IDIQ	Lockheed Martin Systems Int.				1.900	05/02				1.900	
Subtotal Support						4.607		0.000			4.607	
Remarks: Funds are for specific development efforts associated with the JEDMICS Open Application Interface (OAI) version 3.0 and its integration into JEDMICS software baseline release 3.4. Additional efforts require the re-engineering & testing of existing USER tools such as the JEDMICS PC Application to function in an OAI environment. Additional engineering efforts are required to include the evaluation of engineering data acquired by the various Acquisition Programs to develop a Technical Prototype alternative solution to incorporate the various Tech Data Formats in an Integrated Data Environment (IDE).												

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Exhibit R-3 Cost Analysis (page 2)										DATE: February 2002		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4			PROGRAM ELEMENT 0603739N Navy Logistic Productivity				PROJECT NUMBER AND NAME W9047 Joint Engineering Data Management Information&Control System Enhancements					
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation and Independent Verification & Validation	CA/CPAF	TeamQualtec, Calif, Md				0.100	05/02				0.100	
Developmental Test & Evaluation	MIPR	AMCOM, Huntsville, Al				0.150	05/02				0.150	
											0.000	
											0.000	
Subtotal T&E			0.000	0.000		0.250		0.000			0.250	
Remarks: Supports testing of WEB JEDMICS applications and Tech Data Management enhancements in a user environment.												
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal Management			0.000	0.000		0.000		0.000			0.000	
Remarks:												
Total Cost			0.000	0.000		4.857		0.000		0.000	4.857	
Remarks:												

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2002				
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME				PROJECT NUMBER AND NAME						
RDT&E, N / BA 4	0603739N Navy Logistic Productivity				W9048 Joint Engineering Data Management Information & Control System (JEDMICS) Secu						
COST (\$ in Millions)	Prior Year Cost		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Program
Project Cost				1.685							1.685
RDT&E Articles Qty											
<p>(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 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 and integration, and test and evaluation. JEDMICS development efforts are required to integrate and test COTS upgrades. These upgrades were previously procured with Operation and Maintenance, Navy funding.</p> <p>(U) PROGRAM ACCOMPLISHMENTS AND PLANS:</p> <ol style="list-style-type: none"> 1. FY 2001 ACCOMPLISHMENTS: Not applicable. 2. FY 2002 PLANS: (U) (\$1.685) To comply with Congressional direction for the continued Integration and test of JEDMICS / Cryptek Secure Communications Multi-level security solution in FY's 2000 & 2001 while extending it to other Logistics processes. 3. FY 2003 PLANS: Not applicable. 											

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EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2002
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4	PROGRAM ELEMENT NUMBER AND NAME PE0603739N Navy Logistic Productivity	PROJECT NUMBER AND NAME W9048 Joint Engineering Data Management Information & Control System (JEDMICS) Sec

(U) B. PROGRAM CHANGE SUMMARY:

	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
(U) FY 2002 President's Budget:	0.000	0.000	
(U) Adjustments from the President's Budget:	0.000	1.685	
(U) FY 2003 President's Budget Submit:	0.000	1.685	0.000

CHANGE SUMMARY EXPLANATION:

- (U) Funding: FY2002 net increase of \$1.685 million reflects a \$1.700 million congressional plus up and a decrease of \$.015 million for an undistributed congressional reduction.
- (U) Schedule: Not applicable.
- (U) Technical: Not applicable.

(U) C. OTHER PROGRAM FUNDING SUMMARY:

<u>Line Item No. & Name</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
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RDT&E,N PE 0603739N, JEDMICS Project No. W9047		4.857					
O&M,N AG/SAG 4B4N, JEDMICS	4.700						

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(U) Program Milestones				Jan-04 Initial Operating Capability (IOC) WEB JEDMICS																							
(U) Engineering Milestones		Jul-02 Tech Review Board & Config. Control Board reviews conducted.																									
(U) T&E Milestones			Sep-03 Test Readiness review & Functional Perf. Tests																								
(U) Contract Milestones		May-02 Contract Award for JEDMICS WEB & Tech Data Mgt enhancements																									
R-1 SHOPPING LIST - Item No.		77																									

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Exhibit R-3 Cost Analysis (page 1)										DATE: February 2002		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-4			0603739N Navy Logistic Productivity			W9048 Joint Engineering Data Management Information & Control System (JEDMICS) Security						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
												0.000
												0.000
												0.000
												0.000
												0.000
												0.000
												0.000
Subtotal Product Development			0.000	0.000		0.000		0.000			0.000	
Remarks:												
Develop, Test, & Integration	SS/FFP/	Cryptek Secure Communications				1.285					1.285	1.285
	Cost										0.000	
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal Support			0.000	0.000		1.285		0.000			1.285	
Remarks: Funds are for continued development efforts associated with the evaluation, testing, and integration of Cryptek multi-level security products into other Logistics Information Technology (IT) Systems and process environments.												

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CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)										DATE: February 2002		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NUMBER AND NAME					
RDT&E, N / BA-4			0603739N Navy Logistic Productivity				W9048 Joint Engineering Data Management Information&Control System (JEDMICS) Security					
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation an	CA/CPAF	TeamQualtec, Calif, Md				0.300	05/02				0.300	0.300
Independent Verification/Validation												
Developmental Test & Evaluation an	MIPR	AMCOM, Huntsville, Al				0.100	05/02				0.100	
DITSCAP evaluation.												
Subtotal T&E			0.000	0.000		0.400		0.000			0.400	
Remarks: Supports the continued testing and DITSCAP evaluation of multi-level security products in an Integrated Data Environment (IDE).												
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal Management			0.000	0.000		0.000		0.000			0.000	
Remarks:												
Total Cost			0.000	0.000		1.685		0.000		0.000	1.685	
Remarks:												

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