

| BUSINESS AREA CAPITAL INVESTMENT JUSTIFICATION   |  |  |                                |           |            | A. Budget Submission<br>FY 2005 PRESIDENT'S BUDGET |                            |            |     |           |            |
|--|--|--|--------------------------------|-----------|------------|--|----------------------------|------------|-----|-----------|------------|
| B. Component/Business Area/Date  |  |  | C. Line No. & Item Description |           |            |  | D. Activity Identification |            |     |           |            |
| Military Sealift Command/Transportation/ February 2004   |  |  | C001                           |           | TDMS       |  |                            |            |     |           |            |
|  |  |  | FY 2003                        |           | FY 2004    |  | FY 2005                    |            |     |           |            |
| ELEMENTS OF COST   |  |  | Qty                            | Unit Cost | Total Cost | Qty  | Unit Cost                  | Total Cost | Qty | Unit Cost | Total Cost |
| ADPE   |  |  |                                | Varies    | 350        |  |                            |            |     |           |            |
| Total  |  |  | 0                              |           | 350        | 0  |                            | 0          | 0   |           | 0          |
| <b><i>Narrative Justification:</i></b>   |  |  |                                |           |            |  |                            |            |     |           |            |
| <p>TDMS equipment provides a secure physical archive and replaces the existing manual labor and intensive paper based system that has a high risk of loss of critical material due to age and handling. This funding is for the main TDMS system located at MSC HQ and the peripherals which are located at MSC Area Commands.</p> |  |  |                                |           |            |  |                            |            |     |           |            |

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| B. Component/Business Area/Date  |  |  | C. Line No. & Item Description |           |            |  | D. Activity Identification |            |     |           |            |
| Military Sealift Command/Transportation/ February 2004   |  |  | C002                           |           | LAN        |  |                            |            |     |           |            |
|  |  |  | FY 2003                        |           | FY 2004    |  | FY 2005                    |            |     |           |            |
| ELEMENTS OF COST   |  |  | Qty                            | Unit Cost | Total Cost | Qty  | Unit Cost                  | Total Cost | Qty | Unit Cost | Total Cost |
| ADPE - Afloat  |  |  |                                | Varies    | 4,132      |  | Varies                     | 5,325      |     | Varies    | 6,893      |
| ADPE - Ashore  |  |  |                                |           |            |  |                            |            |     |           | 200        |
| Software - Ashore  |  |  |                                |           |            |  |                            |            |     |           | 470        |
| Total  |  |  | 0                              |           | 4,132      | 0  |                            | 5,325      | 0   |           | 7,563      |
| <b>Narrative Justification:</b>  |  |  |                                |           |            |  |                            |            |     |           |            |
| <p>The above represents MSC requirements to implement unclassified and classified LANS at all ships, offices, area command, and headquarters world-wide. Equipment includes servers, routers, modem pools, printers, firewall, etc. Increases for FY 2004 and FY 2005 support the installation of Public Key Infrastructure (PKI,) to integrate with MSC Financial Management System (FMS,) replicate data shoreside, and facilitate web enablement in accordance with Task Force Web (TFW) directives.</p> <p>MSC requires equipment and software to maintain backup sites - i.e. Mission Continuity Plan (MCP.) The refresh requirements are not covered by NMCI or Base Level Infrastructure Implementation (BLII) plans.</p> |  |  |                                |           |            |  |                            |            |     |           |            |

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| B. Component/Business Area/Date  |  |  | C. Line No. & Item Description |           |            |  | D. Activity Identification |            |     |           |            |
| Military Sealift Command/Transportation/ February 2004   |  |  | C003 Systems                   |           |            |  |                            |            |     |           |            |
|  |  |  | FY 2003                        |           | FY 2004    |  | FY 2005                    |            |     |           |            |
| ELEMENTS OF COST   |  |  | Qty                            | Unit Cost | Total Cost | Qty  | Unit Cost                  | Total Cost | Qty | Unit Cost | Total Cost |
| Software Development   |  |  |                                |           | 2,300      |  |                            |            |     |           |            |
| Information Systems  |  |  |                                |           |            |  |                            | 2,000      |     |           | 2,150      |
| Procure to Pay Initiative  |  |  |                                |           |            |  |                            | 3,242      |     |           | 3,242      |
| Total  |  |  | 0                              |           | 2,300      | 0  |                            | 5,242      | 0   |           | 5,392      |
| <b>Narrative Justification:</b>  |  |  |                                |           |            |  |                            |            |     |           |            |
| <u>Development</u>   |  |  |                                |           |            |  |                            |            |     |           |            |
| All systems operate on existing MSC or Defense Mega Center (DMC) computers. All funds are for system design, product integration, acceptance testing, implementation, and documentation.   |  |  |                                |           |            |  |                            |            |     |           |            |
| Various modules integrate existing worldwide procurement system with developing/deploying financial system; this ensures validation of accounting data at time of origination, and tracking of both procurement and funds control from obligation through payment.   |  |  |                                |           |            |  |                            |            |     |           |            |
| Includes funding required to implement DOD mandated travel system and integrate it with the Command financial management system as well as the paperless environment.  |  |  |                                |           |            |  |                            |            |     |           |            |
| <u>Information Systems</u>   |  |  |                                |           |            |  |                            |            |     |           |            |
| This will enable Web systems to operate all MSC Ashore and Afloat operations. Funding supports system design, product integration, acceptance testing implementation, and documentation.   |  |  |                                |           |            |  |                            |            |     |           |            |
| <u>Procure to Pay Initiative</u>   |  |  |                                |           |            |  |                            |            |     |           |            |
| This initiative will provide for cross functional requirements and continuing development of enhancement and upgrades to MSC business systems. Supports the introduction of additional modules required to provide a total automated procure to pay solution for MSC. It also will support the development of interfaces required with external systems - e.g. DOD wide implementation of the End -to-End procurement process. |  |  |                                |           |            |  |                            |            |     |           |            |

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| B. Component/Business Area/Date  |  |  | C. Line No. & Item Description |           |            |  | D. Activity Identification |            |     |           |            |
| Military Sealift Command/Transportation/ February 2004   |  |  | C004                           |           | TDMS       |  |                            |            |     |           |            |
|  |  |  | FY 2003                        |           | FY 2004    |  | FY 2005                    |            |     |           |            |
| ELEMENTS OF COST   |  |  | Qty                            | Unit Cost | Total Cost | Qty  | Unit Cost                  | Total Cost | Qty | Unit Cost | Total Cost |
| Software Development   |  |  |                                | Varies    | 100        |  |                            |            |     |           |            |
| Total  |  |  | 0                              |           | 100        | 0  |                            | 0          | 0   |           | 0          |
| <b>Narrative Justification:</b>  |  |  |                                |           |            |  |                            |            |     |           |            |
| <p>The Technical Data and Management System (TDMS) provides access to technical information - e.g. drawings, manuals, test reports, etc - on line or electronically in CALS and industry compatibility. TDMS eventually will enable MSC to migrate a paperless environment of engineering documents.</p> |  |  |                                |           |            |  |                            |            |     |           |            |

| BUSINESS AREA CAPITAL INVESTMENT JUSTIFICATION  |  |     |                                |            |         | A. Budget Submission<br>FY 2005 PRESIDENT'S BUDGET |                            |     |           |            |
|---|--|-----|--------------------------------|------------|---------|--|----------------------------|-----|-----------|------------|
| B. Component/Business Area/Date   |  |     | C. Line No. & Item Description |            |         |  | D. Activity Identification |     |           |            |
| Military Sealift Command/Transportation/ February 2004  |  |     | C005                           |            | APMC    |  |                            |     |           |            |
|   |  |     | FY 2003                        |            | FY 2004 |  | FY 2005                    |     |           |            |
| ELEMENTS OF COST  |  | Qty | Unit Cost                      | Total Cost | Qty     | Unit Cost  | Total Cost                 | Qty | Unit Cost | Total Cost |
| Development   |  |     |                                | 5,300      |         |  | 2,200                      |     |           | 2,000      |
| Total   |  | 0   |                                | 5,300      | 0       |  | 2,200                      | 0   |           | 2,000      |
| <b>Narrative Justification:</b>   |  |     |                                |            |         |  |                            |     |           |            |
| <p>MSC has consolidated its civmar personnel functions at the Afloat Personnel Management Center (APMC.) This funding will satisfy the requirement to migrate to a paperless environment - i.e. total automation of the AP process, automated workflow and documentation management utilizing Oracle Human Resource (HR) and Payroll. This implementation also will provide the ability to integrate with MSC's corporate data environment.</p> <p>Note: CIVMAR personnel functions are not handled by the DOD Modern Defense Civilian Payroll Data System (DCPDS.)</p> |  |     |                                |            |         |  |                            |     |           |            |

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| B. Component/Business Area/Date  |  |  | C. Line No. & Item Description |           |            |  | D. Activity Identification |            |     |           |            |
| Military Sealift Command/Transportation/ February 2004   |  |  | C006 COTS Initiative/FMS       |           |            |  |                            |            |     |           |            |
|  |  |  | FY 2003                        |           | FY 2004    |  | FY 2005                    |            |     |           |            |
| ELEMENTS OF COST   |  |  | Qty                            | Unit Cost | Total Cost | Qty  | Unit Cost                  | Total Cost | Qty | Unit Cost | Total Cost |
| Software Development   |  |  |                                | Varies    | 1,368      |  |                            |            |     |           |            |
| Total  |  |  | 0                              |           | 1,368      | 0  |                            | 0          | 0   |           | 0          |
| <b>Narrative Justification:</b>  |  |  |                                |           |            |  |                            |            |     |           |            |
| <p><u>Financial Management Systems (FMS)</u></p> <p>The above funding is required to meet the requirement of the CFO and has been addressed in various meetings with representatives from DFAS and the Department of the Navy. This requirement was generated as a result of the DODIG's review of MSC's financial practices in September 1997. Additionally, provides funding for the enhancement and upgrade of MSC Oracle based financial system.</p> |  |  |                                |           |            |  |                            |            |     |           |            |

**BUSINESS AREA CAPITAL INVESTMENT JUSTIFICATION**

**A. Budget Submission**  
FY 2005 PRESIDENT'S BUDGET

**B. Component/Business Area/Date**

Military Sealift Command/Transportation/ February 2004

**C. Line No. & Item Description**

COO7 Minor Construction

**D. Activity Identification**

| ELEMENTS OF COST           | FY 2003 |           |            | FY 2004 |           |            | FY 2005 |           |            |
|----------------------------|---------|-----------|------------|---------|-----------|------------|---------|-----------|------------|
|                            | Qty     | Unit Cost | Total Cost | Qty     | Unit Cost | Total Cost | Qty     | Unit Cost | Total Cost |
| Minor Construction         |         |           |            |         | Varies    | 375        |         |           |            |
| Sitework                   |         |           |            |         |           |            |         | Varies    | 151        |
| Paving/Surfacing/ Etc      |         |           |            |         |           |            |         | Varies    | 95         |
| Electrical/ Material/Labor |         |           |            |         |           |            |         |           |            |
| Total                      | 0       |           | 0          | 0       |           | 375        | 0       |           | 246        |

**Narrative Justification:**

The above covers requirements associated with the move of MSC personnel in the Norfolk Area. Renovation of three buildings will allow MSCLANT to consolidate in the Tidewater area.