

ACTIVITY GROUP CAPITAL PURCHASES JUSTIFICATION (\$ in Thousands)				A. FY2005 President's Budget Submission February 2004											
B. Navy / Research and Development / Space and Naval Warfare Systems Centers (SSC's)		C. L0001 - Miscellaneous Non-ADP Equipment >\$500 and <\$1,000		D. SSC's											
Element of Cost	FY 2003		FY 2004		FY 2005		Total Cost								
	Quant	Unit Cost	Quant	Unit Cost	Quant	Unit Cost									
Equipment					2	749	1,498								
TOTAL					2	749	1,498								
Justification:															
<p>Justification:</p> <p>The items scheduled for purchase are necessary to meet daily R&D mission operating requirements, effectively manage R&D resources, and meet customer's requirements.</p> <p>Equipment items are used at the SSC's to:</p> <ul style="list-style-type: none"> - improve existing security measures and provide increased security through new initiatives - provide a class 100-cleanroom laboratory environment for integrated circuit fabrication <p>Non-ADP Equipment items include the following:</p> <table border="0"> <tr> <td>Security System</td> <td>FY2005</td> <td>San Diego</td> <td>\$749K</td> </tr> <tr> <td>Clean Room Equipment</td> <td>FY2005</td> <td>San Diego</td> <td>\$749K</td> </tr> </table>								Security System	FY2005	San Diego	\$749K	Clean Room Equipment	FY2005	San Diego	\$749K
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Element of Cost	FY 2003			FY 2004			FY 2005												
	Quant	Unit Cost	Total Cost	Quant	Unit Cost	Total Cost	Quant	Unit Cost	Total Cost										
Equipment				1	350	350													
TOTAL				1	350	350													
Justification:																			
<p>Justification:</p> <p>The items scheduled for purchase are necessary to meet daily R&D mission operating requirements, effectively manage R&D resources, and meet customer's requirements.</p> <p>Equipment item is used at the SSC's to:</p> <ul style="list-style-type: none"> - expand mobile facilities to meet current and projected growth in the USN Tactical Mobile programs <p>Non-ADP Equipment item:</p> <table border="0"> <tr> <td>Rubb Building</td> <td>FY2004</td> <td>Charleston</td> <td>\$350K</td> <td colspan="6"></td> </tr> </table>										Rubb Building	FY2004	Charleston	\$350K						
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Element of Cost	FY 2003			FY 2004			FY 2005		
	Quant	Unit Cost	Total Cost	Quant	Unit Cost	Total Cost	Quant	Unit Cost	Total Cost
Equipment	1	535	535	2	533	1,066	4	512	2,049
TOTAL	1	535	535	2	533	1,066	4	512	2,049
Justification:									
<p>Justification:</p> <p>The SSC's make use of a wide variety of computer equipment to accomplish the objectives of their R&D projects and ensure the security of those projects. In some cases, upgrades are required because manufacturers will not support obsolete operating systems/equipment. The items scheduled for purchase are necessary to meet daily R&D mission operating requirements, effectively manage R&D resources, and meet customer's requirements.</p> <p>ADP Equipment items include the following: Corporate File Server, Video Conferencing Upgrade, Security System Upgrade, Submarine Operating Testing, Test Lab for S&T Network Upgrade, SANS Storage System, System Analyzer Test Station Upgrade</p>									

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Element of Cost	FY 2003			FY 2004			FY 2005		
	Quant	Unit Cost	Total Cost	Quant	Unit Cost	Total Cost	Quant	Unit Cost	Total Cost
Equipment	5	244	1,220	2	425	850	1	450	450
TOTAL	5	244	1,220	2	425	850	1	450	450
Justification:									
<p>Justification:</p> <p>The SSC's make use of a wide variety of computer equipment to accomplish the objectives of their R&D projects and ensure the security of those projects. In some cases, upgrades are required because manufacturers will not support obsolete operating systems/equipment. The items scheduled for purchase are necessary to meet daily R&D mission operating requirements, effectively manage R&D resources, and meet customer's requirements.</p> <p>ADP Equipment items include the following: 500KV UPS Upgrade, Corporate File Server, Database License for Cluster, Database Engine Upgrades, SM-10 Surveillance System, Upgrade Security System</p>									

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B. Navy / Research and Development / Space and Naval Warfare Systems Centers (SSC's)				C. L0005 - ERP Systems Software Development			D. SSC's		
Element of Cost	FY 2003			FY 2004			FY 2005		
	Quant	Unit Cost	Total Cost	Quant	Unit Cost	Total Cost	Quant	Unit Cost	Total Cost
Equipment	1	500	500	1	250	250			
Installation	1	500	500	1	400	400			
Testing	1	1,000	1,000	1	800	800			
Design	1	3,157	3,157	1	1,090	1,090			
TOTAL	4	1,289	5,157	4	635	2,540			
Justification:									
<p>Justification:</p> <p>An Enterprise Resource Planning (ERP) software system is required to reduce the number of software applications and systems currently in use thus reducing the overall cost of operation and ownership. SPAWAR Systems Center, San Diego (SSC-SD) has been tasked by the Revolution in Business Affairs Commercial Business Practices Executive Steering Group to perform the Warfare Center Management Business Case Study for feasibility of implementing best business practices for Navy Working Capital Fund (NWCF) activities. The intent is to implement the program at SSC-SD and eventually in all NWCF activities as implementation cost/savings warrant. The effort will address the full set of NWCF business processes and result in the elimination of a significant number of legacy business applications. Completion of these capabilities will be critical to completion of the overall ERP capability for NWCF.</p> <p>FY 2004: Cost in FY2004 Cabrillo addresses completing planned system capability in the purchasing business processes, including Contract Structure, Goods Receipts & Acceptance, and Invoice Management capability for Enterprise Buyer Professional (EBP). Deficiencies will be documented and corrected to complete the system as defined in the Business Case Analysis. The FY04 CPP authority is solely for the purpose of completing and documenting the system as originally planned, exclusive of new capability.</p>									

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B. Navy / Research and Development / Space and Naval Warfare Systems Centers (SSC's)				C. L0006 - Miscellaneous Minor Construction >\$500 and <\$750				D. SSC's	
Element of Cost	FY 2003			FY 2004			FY 2005		
	Quant	Unit Cost	Total Cost	Quant	Unit Cost	Total Cost	Quant	Unit Cost	Total Cost
Design	3	666	1,998	6	639	3,832	4	625	2,498
Construction									
Site Preparation									
TOTAL	3	666	1,998	6	639	3,832	4	625	2,498
<p>Justification:</p> <p>Justification: Minor Construction is used by the SPAWAR System Centers (SSC's) to replace obsolete facilities and increase productivity. The centers are located in sites throughout the nation with millions of square feet of laboratory and office space.</p> <p>Minor construction is used at the SSC's to:</p> <ul style="list-style-type: none"> - modify existing spaces to provide suitable space to test and design new equipment (often in a protected environment) for the forces afloat - construct new facilities to provide suitable space to test and design new equipment, frequently in physically secure areas - improve existing security measures and provide increased security through new initiatives - reduce operating expense by building or improving government owned space so that leased space and high maintenance spaces may be vacated and energy conservation can be achieved - replace aging structures for which repairs are no longer feasible or cost effective - modify existing spaces to bring facilities up to current building, safety and environmental code 									

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Element of Cost	FY 2003			FY 2004			FY 2005		
	Quant	Unit Cost	Total Cost	Quant	Unit Cost	Total Cost	Quant	Unit Cost	Total Cost
Design	6	286	1,717				2	325	650
Construction									
Site Preparation									
TOTAL	6	286	1,717				2	325	650
Justification:									
<p>Justification:</p> <p>Minor Construction is used by the SPAWAR System Centers (SSC's) to replace obsolete facilities and increase productivity. The centers are located in sites throughout the nation with millions of square feet of laboratory and office space.</p> <p>Minor construction is used at the SSC's to:</p> <ul style="list-style-type: none"> - modify existing spaces to provide suitable space to test and design new equipment (often in a protected environment) for the forces afloat - construct new facilities to provide suitable space to test and design new equipment, frequently in physically secure areas - reduce operating expense by building or improving government owned space so that leased space and high maintenance spaces may be vacated and energy conservation can be achieved - replace aging structures for which repairs are no longer feasible or cost effective - modify existing spaces to bring facilities up to current building, safety and environmental code 									