

UNCLASSIFIED
CLASSIFICATION

								DATE		
								February 2004		
APPROPRIATION/BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE					SUBHEAD	
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT				261100 Naval Tactical Command Support System					52DY	
	PY	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL
QUANTITY										
COST (in millions)	338.5	31.6	51.3	26.2	81.1	13.8	31.0	39.3	CONTINUING	CONTINUING
<p>Narrative Description/Justification:</p> <p>PROGRAM COVERAGE/JUSTIFICATION FOR BUDGET YEAR REQUIREMENTS: The Naval Tactical Command Support System (NTCSS) is a multi-function program designed to provide standard tactical support information systems to various afloat and associated shore-based fleet activities. The mission is to provide the full range of responsive tactical support ADP hardware and software in support of the management of information, personnel, material and funds required to maintain and operate ships, submarines, and aircraft. NTCSS is to provide an efficient management of afloat tactical support data, through the use of standardized hardware and software, to meet the mission support information management requirements for force sustainment. On 6 June 1995, NTCSS and its component subsystems, discussed below, were selected as Command and Control migration systems under the auspices of ASD (C3I).</p> <p>NTCSS incorporates the functionality of the Shipboard Non-Tactical ADP Program (SNAP) systems, the Naval Aviation Logistics Command Management Information System (NALCOMIS), and the Maintenance Resource Management System (MRMS).</p> <p>SNAP is an automated information system that supports organizational level maintenance, supply, financial and administrative functions on afloat units, at Marine Aviation Logistics Squadrons (MALS) and at associated shore activities. Due to the age and obsolescence of SNAP I and SNAP II, these systems are being replaced with SNAP III in the 1994 through 2000 time frame. SNAP improves equipment supportability and maintainability and thus readiness through: improvement in the accuracy of maintenance, supply, financial and related support data maintained and reported by the ship; and acceleration of management report preparation and data transmission. The scope of SNAP includes approximately 300 sites.</p> <p>NALCOMIS is an automated, real time, interactive, management information system that provides a modern management tool for day-to-day management of aircraft maintenance at the organizational and intermediate levels. NALCOMIS automates management of the aviation repairables inventory, providing nose-to-tail tracking through the repair and operations cycles. The scope of NALCOMIS includes 66 aviation intermediate maintenance activities located afloat (CV/LHA/LHD/MALS), at Naval Air Stations (NASS), and approximately 326 Navy and Marine Squadrons.</p> <p>MRMS is an automated information system that supports ship intermediate maintenance management of the Atlantic and Pacific Fleets. MRMS supports Type Commands, Group Commanders, Area Coordinators, Readiness Support Groups, Submarine Squadrons, Ship Repair Facilities, and various Intermediate Maintenance Activities, both afloat and ashore, for budgeting, planning, production and analysis of ship maintenance. MRMS improves ship readiness through improved maintenance and ship repair management, information resource management, and maintenance data processing. The scope of MRMS includes approximately 16 shipboard and 65 shore based intermediate and maintenance and planning activities.</p> <p>Funding for FY03-09 procures: 1) NTCSS system upgrades for ships; 2) NTCSS system upgrades for Naval Air Stations, Squadrons, Shore Support Facilities, Fleet Training Centers and MALS; and 3) necessary production engineering and installation support.</p> <p>INSTALLATION AGENT: All FMP installations will be accomplished by Yard Availability.</p>										

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BUDGET ITEM JUSTIFICATION SHEET		DATE	February 2004
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD	
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	261100 Naval Tactical Command Support System	52DY	
<p>Narrative Description/Justification: (continued)</p> <p>The Navy Marine Corps Intranet (NMCI) provides the LAN and PCs at CONUS Naval Air Stations and training sites. NTCSS will continue to procure and install application servers, and printers for CONUS Naval Air Stations and training sites. Because ships, OCONUS sites, and MALS are not included in the scope of the seat management concept under NMCI, NTCSS will continue to procure and install PCs, COTS software, printers, and NTCSS application servers and server software.</p> <p>Beginning in FY03, NTCSS will procure and install Intel servers procured from NAVSEA's Q70 contract. The hardware change represents a hardware end-of-life platform changeover. Also beginning in FY03, NTCSS will field the Web-enabled version of the NTCSS applications. There is no change in the functionality of the NTCSS software. No COMOPTEVFOR testing is required.</p> <p>In FY04 and FY05, NTCSS will continue with the procurement and install of Intel servers, standard PCs and printers to meet Next Generation Network (NGN) requirements both afloat and ashore.</p>			

Exhibit P-40, Budget Item Justification

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COST ANALYSIS											DATE February 2004				
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT			P-1 ITEM NOMENCLATURE 261100 Naval Tactical Command Support System							SUBHEAD 52DY					
TOTAL COST IN THOUSANDS OF DOLLARS															
COST CODE	ELEMENT OF COST	ID CODE	FY 2003			FY 2004			FY 2005						
			QTY	TOTAL COST	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST				TOTAL COST
DY002	MALS/Shore Equipment	A	41	29,059											
DY004	Ship Set Equipment	A	122	75,090											
DY005	Ship Set Equipment Upgrades	A	143	60,483	12	288.22	3,459	38	383.26	14,564	8	314.21	2,514		
DY006	MALS/Shore Equipment Upgrades	A	339	70,106	108	119.48	12,904	98	180.21	17,660	96	104.15	9,998		
DY500	Production Support			11,026											
DY555	Production Support	A		10,139			1,409			2,626			989		
	INSTALLATION			82,732			13,844			16,403			12,707		
	Non-FMP Installation														
DY776	NTCSS	A		29,707			10,053			12,175			11,449		
	FMP Installation														
DY777	NTCSS	A		51,000			3,700			3,523			954		
	NTCSS-DSA			2,025			91			705			304		
	TOTAL CONTROL			338,635			31,616			51,253			26,208		

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PROCUREMENT HISTORY AND PLANNING										A. DATE February 2004		
B. APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT					C. P-1 ITEM NOMENCLATURE 261100 Naval Tactical Command Support System					SUBHEAD 52DY		
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
DY005	Ship Set Equipment Upgrades	03	Q70	IDIQ	Navy		Nov-02	Jan-03	12	220,704	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-02	Jan-03	12	66,731	Yes	
			Various	IDIQ	Navy		Nov-02	Jan-03	12	789	Yes	
	Ship Set Equipment Upgrades	04	Q70	IDIQ	Navy		Nov-03	Jan-04	38	311,839	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-03	Jan-04	38	70,086	Yes	
			Various	IDIQ	Navy		Nov-03	Jan-04	38	1,333	Yes	
	Ship Set Equipment Upgrades	05	Q70	IDIQ	Navy		Nov-04	Jan-05	8	267,950	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-04	Jan-05	8	45,195	Yes	
			Various	IDIQ	Navy		Nov-04	Jan-05	8	1,069	Yes	
D. REMARKS												
Between years, the composition of ships changes, i.e., one year may have more larger ships like CVs while another year may consist mainly of SSNs. As a result, the per unit costs are different. Moreover, different ships require different peripherals listed under the "Various" category, which leads to per unit cost differences in that category.												

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Exhibit P-5A, Procurement History and Planning

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PROCUREMENT HISTORY AND PLANNING											A. DATE February 2004	
B. APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						C. P-1 ITEM NOMENCLATURE 261100 Naval Tactical Command Support System					SUBHEAD 52DY	
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
DY006	MALS Equipment Upgrades	03	Q70	IDIQ	Navy		Nov-02	Jan-03	108	79,868	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-02	Jan-03	108	39,201	Yes	
			Various	IDIQ	Navy		Nov-02	Jan-03	108	411	Yes	
	MALS Equipment Upgrades	04	Q70	IDIQ	Navy		Nov-03	Jan-04	98	101,018	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-03	Jan-04	98	78,371	Yes	
			Various	IDIQ	Navy		Nov-03	Jan-04	98	818	Yes	
	MALS Equipment Upgrades	05	Q70	IDIQ	Navy		Nov-04	Jan-05	96	60,699	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-04	Jan-05	96	43,005	Yes	
			Various	IDIQ	Navy		Nov-04	Jan-05	96	445	Yes	

D. REMARKS

Between years, shore site configurations change, i.e., more larger sites in one year compared to another. As a result, the per unit costs are different. Moreover, different shore site configurations require different peripherals listed under the "Various" category, which leads to per unit cost differences in that category.

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MODIFICATION TITLE: 261100 Naval Tactical Command Support System Ship Set Equipment Upgrades (52DY/DY005).
 MODELS OF SYSTEMS AFFECTED: Provides modern centrally managed mission support ADP system upgrades and NTCSS-Optimized software to replace aging systems for Battle Group and unit level ships.
 DESCRIPTION/JUSTIFICATION: Application subsystems include/financial/inventory management, organizational and surface maintenance management, and administrative information systems support. NTCSS procurements will also provide ship capabilities for displaying and storing Computer-aided Acquisition and Logistics Support (CALS) initiative information (digitized engineering drawings, automated technical manuals, etc.).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES
 FINANCIAL PLAN: (\$ in millions)

	FY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	126	55.3	17	5.2	12	3.5	38	14.6	8	2.5	91	33.2	0	0.0	0	0.0	5	1.5	Continuing	0.0	297	115.8
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		4.9		0.4		0.3		1.2		0.2		2.6		0.0		0.0		0.1	Continuing	0.0		9.7
Other (DSA)		1.6		0.1		0.1		0.7		0.3		1.8		0.0		0.0		0.1	Continuing	0.0		4.7
Interm Contractor Support																						
Installation of Hardware*	120	19.7	20	6.5	14	3.7	33	3.5	11	1.0	94	12.1	0	0.0	0	0.0	5	0.4	Continuing	0.0	297	46.9
PRIOR YR EQUIP	120	19.7																			120	19.7
FY 01 EQUIP			6	2.4																	6	2.4
FY 02 EQUIP			14	4.1	3	1.2															17	5.3
FY 03 EQUIP					11	2.5	1	0.1													12	2.6
FY 04 EQUIP							32	3.4	6	0.6											38	4.0
FY 05 EQUIP									5	0.4	3	0.3									8	0.7
FY 06 EQUIP											91	11.8									91	11.8
FY 07 EQUIP													0	0.0							0	0.0
FY 08 EQUIP															0	0.0					0	0.0
FY 09 EQUIP																	5	0.4			5	0.4
FY TC EQUIP																						
TOTAL INSTALLATION COST	120	19.7	20	6.5	14	3.7	33	3.5	11	1.0	94	12.1	0	0.0	0	0.0	5	0.4			297	46.9
TOTAL PROCUREMENT COST		81.5		12.2		7.6		20.0		4.0		49.7		0.0		0.0		2.1				177.1

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 2 months

CONTRACT DATES: FY 2003: Nov-02 FY 2004: Nov-03 FY 2005: Nov-04

DELIVERY DATES: FY 2003: Jan-03 FY 2004: Jan-04 FY 2005: Jan-05

INSTALLATION SCHEDULE:	PY	FY04				FY05				FY06			
		1	2	3	4	1	2	3	4	1	2	3	4

INPUT 154 1 10 11 11 6 1 2 2 3 30 30 31

OUTPUT 154 1 10 11 11 6 1 2 2 3 30 30 31

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL *
	1	2	3	4	1	2	3	4	1	2	3	4		

INPUT 0 0 0 0 0 0 0 0 1 2 2 297

OUTPUT 0 0 0 0 0 0 0 0 1 2 2 297

* NTCSS Afloat Inventory Objective is 256. Total quantity indicate hardware & Software upgrades, procurement, Y2K fixes and installation.

MODIFICATION TITLE: 261100 Naval Tactical Command Support System MALS/Shore Equipment Upgrades(52DY/DY006)
 MODELS OF SYSTEMS AFFECTED: Provides modern centrally managed mission support ADP system upgrades, and IMA-Optimized and OMA-Optimized software to replace aging systems at MALS, Naval Air Stations, squadrons, and training sites. IMA is the aviation Intermediate Maintenance Activity and OMA is the aviation Organizational Maintenance Activity.
 DESCRIPTION/JUSTIFICATION: Application subsystems include/financial/inventory management, organizational and surface maintenance management, and administrative information systems support. NTCSS procurements will also provide ship/shore capabilities for displaying and storing Computer-aided Acquisition and Logistics Support (CALs) initiative information (digitized engineering drawings, automated technical manuals, etc.).
 DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES
 FINANCIAL PLAN: (\$ in millions)

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	230	54.5	109	15.6	108	12.9	98	17.7	96	10.0	100	18.0	45	7.8	98	17.4	105	21.0	Continuing		989	174.9
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		3.6		1.2		1.1		1.4		0.8		1.4		0.6		1.4		1.7	Continuing		0	13.2
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware*	230	15.0	109	12.0	108	10.1	98	12.2	96	11.4	100	12.4	45	5.4	98	12.2	105	14.4	Continuing		650	78.0
PRIOR YR EQUIP	230	15.0																				
FY 01 EQUIP			109	12.0																		
FY 02 EQUIP					108	10.1															108	10.1
FY 03 EQUIP							98	12.2													98	12.2
FY 04 EQUIP									96	11.4											96	11.4
FY 05 EQUIP											100	12.4									100	12.4
FY 06 EQUIP													45	5.4							45	5.4
FY 07 EQUIP															98	12.2					98	12.2
FY 08 EQUIP																	105	14.4			105	14.4
FY 09 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST	230	15.0	109	12.0	108	10.1	98	12.2	96	11.4	100	12.4	45	5.4	98	12.2	105	14.4			650	78.0
TOTAL PROCUREMENT COST		73.1		28.8		24.1		31.3		22.2		31.8		13.8		31.0		37.1				266.1

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 2 months

CONTRACT DATES: FY 2003: Nov-02 FY 2004: Nov-03 FY 2005: Nov-04

DELIVERY DATES: FY 2003: Jan-03 FY 2004: Jan-04 FY 2005: Jan-05

INSTALLATION SCHEDULE:	PY	FY 04				FY 05				FY 06				
		1	2	3	4	1	2	3	4	1	2	3	4	
INPUT	447	32	33	33	32	32	32	33	33	34				
OUTPUT	447	32	33	33	32	32	32	33	33	34				

INSTALLATION SCHEDULE:	PY	FY 07			FY 08			FY 09			TC	TOTAL *
		1	2	3	4	1	2	3	4	1		
INPUT		15	15	15	32	33	33	35	35	35		989
OUTPUT		15	15	15	32	33	33	35	35	35		989

* NTCSS Shore Inventory Objective is 397. Total quantity indicate hardware & Software upgrades, procurement, Y2K fixes and installation.

**P-1 SHOPPING LIST
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