

CLASSIFICATION:

UNCLASSIFIED

EXHIBIT R-2, RDT&E Budget Item Justification							DATE:	
							February 2003	
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE			
RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY/BA-4					PE 0603559N SSGN DESIGN			
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Total PE Cost	72.162	89.743	68.988	19.499	32.072	7.357	0.000	0.000
SSGN Design/F2413	28.698	89.743	68.988	19.499	32.072	7.357	0.000	0.000
SSGN Design Acceleration/F2859	43.464							
<p><b>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</b> Covert striking power against targets ashore; the capability to establish covertly an expeditionary force on land. Working both independently and with a battle group/other ships, the OHIO Class SSGN will have the endurance and payload to prepare the battle space and to continue to project maritime power throughout a conflict.</p> <p>Project Unit F2859 SSGN Design Acceleration is a Congressional plus-up.</p> <p>Defense Emergency Response Funds (DERF) Funds: Not Applicable</p>								

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EXHIBIT R-2a, RDT&E Project Justification			DATE: <b>February 2003</b>	
APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E,N/BA-4</b>	PROGRAM ELEMENT NUMBER AND NAME PE 0603559N SSGN	PROJECT NUMBER AND NAME F2413 SSGN Design		
<b>B. Accomplishments/Planned Program</b>				
	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	18.388	4.677	6.226	0.304
RDT&E Articles Quantity				
<div style="border: 1px solid black; padding: 5px; min-height: 40px;">           (U) FY02 - FY05 accomplishments and plans consist of conducting component and sub-system research and development activities, ship control algorithm development and Weapons Support Systems Land Based Evaluation Facility (WSSLBEF) modifications to support developmental testing.         </div>				
	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	36.250	45.302	35.700	0.000
RDT&E Articles Quantity				
<div style="border: 1px solid black; padding: 5px; min-height: 40px;">           (U) FY02 accomplishments consisted of conducting underwater missile launch, Multiple-All-Up Round Canister (MAC) risk reduction demonstration/validation preparations including computer modeling and validation and Attack Weapon Control System (AWCS) systems engineering and integration. FY03 plans are to complete underwater missile launch and Multiple-All-Up Round Canister (MAC) risk reduction including computer modeling and demonstration/validation preparations, and commence Multiple All Up Round Canister system development and demonstration (SDD). FY04 plans will complete Multiple All Up Round Canister system development and demonstration (SDD) activities.         </div>				
	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	12.787	30.680	22.243	17.462
RDT&E Articles Quantity				
<div style="border: 1px solid black; padding: 5px; min-height: 40px;">           (U) FY02 - FY 05 accomplishments and plans consist of program management, engineering management and support services, Live Fire Test and Evaluation, Test and Evaluation, safety program management, ship control system development, and hydrodynamic studies.         </div>				

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<b>B. Accomplishments/Planned Program (Cont.)</b>				
	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	4.737	9.084	4.819	1.733
RDT&E Articles Quantity				
<p>(U) FY02 - FY05 accomplishments and plans consist of Non-Propulsion Electronics System (NPES) development and non-recurring system development including Data Processing System (DPS), Global Command and Control System (GCCS-M), Tactical Integrated Digital System (TIDS), AN/BQN-17, NPES/AWS Wide Area Network, Common Submarine Radio Room (CSRR) and Interior Communications/Data Transfer System (IC/DTS).</p>				

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**C. PROGRAM CHANGE SUMMARY:**

Funding:	FY 2002	FY 2003	FY 2004	FY 2005
FY2003President's Budget:	74.337	82.527	44.773	19.857
FY2004President's Budget:	72.162	89.743	68.988	19.499
Total Adjustments	-2.175	7.216	24.215	-0.358
Summary of Adjustments				
Reprogramming		9.195		
FY2002 SBIR (dtd 5-15-02)	(1.074)			
Revised Economic Assumptions	(0.359)	(0.463)		
FY02 BTR (July 02)	(0.592)			
FY02 Actuals	(0.150)			
Miscellaneous adjustments			25.679	(0.398)
NWCF RATES - Naval Undersea Warfare Center (NUWC)			0.045	0.028
NWCF RATES - Naval Surface Warfare Center (NSWC)			(0.006)	(0.006)
Business Process Reform		(0.367)		
IT Cost Growth		(0.169)		
Inflation Savings		(0.974)		
FY03 FFRDC Reduction		(0.006)		
NSWC Rates			(0.003)	
NUWC Rates			(0.011)	
NSWC Rates - R&D Fuel			0.010	0.018
Nonpay Purchases Inflation			(1.149)	
Nonpay Inflation			(0.350)	
Subtotal	(2.175)	7.216	24.215	(0.358)

Schedule:

Not applicable

Technical:

Not applicable

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**D. OTHER PROGRAM FUNDING SUMMARY:**

Line Item No. & Name	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Cost
(U)BLI 201700 /SSGN CONVERSION SCN	353.717	995.741	1167.300	681.339	0.000	0.000	0.000	0.000	0	3,198.097

  

**E. ACQUISITION STRATEGY: \***

(U) To refuel, overhaul, convert and deliver four (4) Trident Submarines into land attack strike and Special Operating Force platforms. The SSGN program will utilize a streamlined acquisition approach. Due to low technical risk, the Department approved the SSGN program to proceed directly to Milestone C.

  

**F. MAJOR PERFORMERS: \*\***

Perot Systems Government Services, Alexandria, Virginia: Technical support and program management support.  
 Electric Boat, Groton, Connecticut: Conversion design studies.  
 NSWC Carderock, Bethesda, Maryland: Hydrodynamic studies, safety program management, ship control system development, T&E , Systems Integration Team (SIT) support, MAC design.  
 NUWC Newport, Newport, Rhode Island: Engineering support and NPES design  
 Northrup Grumman Marine Systems, Sunnyvale, CA.: MAC DEM/VAL  
 General Dynamics Advanced Information Systems, Pittsfield, MA: AWCS  
 Naval Warfare Assessment Station, Corona, CA.: MAC Launcher support

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Exhibit R-3 Cost Analysis (page 1)								DATE: February 2003				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E,N/BA-4			PE 0603559N SSGN			F2413 SSGN Design						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development											0.000	
Ancillary Hardware Development											0.000	
Design Studies	SS/CPFF	Electric Boat, Groton, CT	37.210	4.677	Feb-03	6.226	Nov-03	0.304	Nov-04	0.000	48.417	48.417
Systems Engineering	WX	NSWC Carderock, MD	7.373	6.611	Oct-02	2.415	Oct-03	2.457	Oct-04	5.519	24.375	N/A
Systems Engineering	WX	NUWC, Newport, RI	8.708	7.680	Oct-02	4.414	Oct-03	3.325	Oct-04	4.802	28.929	N/A
MAC Launcher DEM/VAL & SDD	C/CPIF	Northrup Gruman, Sunnyvale	0.000	30.857	Dec-02	22.690	Dec-03	0.000	N/A	0.000	53.547	74.201
MAC Launcher/Facilities	C/CPFF	Lockheed Martin , Sunnyvale	3.398	0.193	Feb-03	0.000	N/A	0.000	N/A	0.000	3.591	N/A
AWCS/Facilities	C/CPIF	General Dynamics, Pittsfield,	11.564	7.805	Dec-02	0.000	N/A	0.000	N/A	0.000	19.369	19.369
MAC Launcher/AWCS/SE&I	WR	NSWC Dalghren, Va	3.046	0.209	Feb-03	0.000	N/A	0.000	N/A	0.000	3.255	N/A
MAC Launcher/Facilities	WR	NUWC, Newport, RI	1.811	0.867	Dec-02	0.000	N/A	0.000	N/A	0.000	2.288	N/A
MAC Launcher	WR	NWAS, Corona, CA.	0.741	0.180	Feb-03	13.010	Nov-03	0.000	N/A	0.000	13.931	N/A
MAC Launcher/AWCS/SE&I/Facilities	C/CPFF	JHU/APL, Laural, MD.	5.435	1.400	Dec-02	0.000	N/A	0.000	N/A	0.000	6.835	6.835
MAC Launcher	RC/WR	NAVAIR, Patuxent River, MD	3.813	1.576	Nov-02	0.000	N/A	0.000	N/A	0.000	5.389	5.390
MAC Launcher	IP	Eglin AFB, Fla.	0.000	1.102	Feb-03	0.000	N/A	0.000	N/A	0.000	1.102	N/A
MAC Launcher	WR	NAWC Pt. Mugu, Ca.	0.000	0.401	Feb-03	0.000	N/A	0.000	N/A	0.000	0.401	N/A
Systems Engineering	Various	Various	10.001	18.104	Various	6.659	Various	2.474	Various	4.308	41.546	N/A
Misc.	Various	Various	0.232	0.286	Various	0.342	Various	0.298	Various	0.494	1.652	N/A
Subtotal Product Development			93.331	81.948		55.756		8.858		15.123	255.016	
Remarks:												

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**Exhibit R-3, Project Cost Analysis**  
(Exhibit R-3, page 6 of 7)

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Exhibit R-3 Cost Analysis (page 2)										DATE: February 2003			
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME							
RDT&E,N/BA-4			PE 0603559N SSGN			F2413 SSGN Design							
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract	
Developmental Test & Evaluation	WX	NSWC, Carderock, MD	0.048	0.135	Oct-02	0.255	Oct-03	0.638	Oct-04	2.395	3.471	N/A	
Developmental Test & Evaluation	WX	NUWC, Newport, RI	0.342	3.929	Oct-02	9.712	Oct-03	4.773	Oct-04	3.516	22.272	N/A	
Test and Evaluation	RC/WR	NAVAIR Patuxent River, MD	0.000	0.000	N/A	0.000	N/A	1.800	Oct-04	8.882	10.682	N/A	
Live Fire Test & Evaluation	WX	NSWC, Carderock, MD	0.400	1.086	Oct-02	0.791	Oct-03	0.700	Oct-04	1.869	4.846	N/A	
Miscellaneous	Various	Various	0.060	0.120	Various	0.263	Various	0.417	Various	3.615	4.475	N/A	
GFE											0.000		
Award Fees											0.000		
Subtotal T&E			0.850	5.270		11.021		8.328		20.277	45.746		
Remarks:													
Contractor Engineering Support	C/MAC	Various	4.324	2.388	Nov-02	2.211	Nov-03	2.313	Nov-04	4.029	15.265	15.265	
Government Engineering Support											0.000		
Program Management Support	Various	Various	1.192	0.137	N/A	0.000	N/A	0.000	N/A	0.000	1.329	1.329	
Labor (Research Personnel)											0.000		
Overhead											0.000		
											0.000		
Subtotal Management			5.516	2.525		2.211		2.313		4.029	16.594		
Remarks:													
Total Cost			99.697	89.743		68.988		19.499		39.429	317.356		
Remarks:													