

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2, RDT&E Budget Item Justification								DATE:			
								February 2003			
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY /						R-1 ITEM NOMENCLATURE 0604230N Naval Support System					
BA 5											
COST (\$ in Millions)	Prior Years Cost	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Program
Total PE Cost	0.000	0.000	0.000	1.466	1.958	2.450	2.449	1.224	1.224	Continuing	Continuing
X4011 Naval Coastal Warfare	0.000	0.000	0.000	1.466	1.958	2.450	2.449	1.224	1.224	Continuing	Continuing
											0.000
											0.000
											0.000
											0.000
											0.000
											0.000
Quantity of RDT&E Articles											0
(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: The Naval Coastal Warfare (NCW) community consists of Mobile Inshore Undersea Warfare (MIUW) units and Harbor Defense Command (HDC) units operating Reserve Mobile Ashore Support Terminals (RMAST). NCW also includes Inshore Boat Units (IBU) and Mobile Security Force (MSF), which are separately funded. The Mobile Inshore Undersea Warfare - System Upgrade (MIUW-SU), the primary system used by the NCW MIUW Units, is the only land-based and rapidly deployable mobile Navy system with the ability to conduct surface and subsurface surveillance in coastal and littoral areas. The system provides detailed contact information via various C4I systems to the tactical area commander based on radar, visual, thermal, electronic, and underwater acoustic sensor information. Missions supported with the MIUW-SU's are: OCONUS and INCONUS Force Protection, protecting port areas, high value assets, and surveilling the near shore areas. The RMAST is the C4ISR hub for the NCW Commander. RMASTs deploy to support Force Protection/Force Security Officer for Commander, Amphibious Group in its Harbor Defense and Coastal Sea Control missions. In the aftermath of the attack on USS COLE and particularly post 11 SEP, the role, structure, and utilization for the NCW program has changed appreciably and continues to evolve in the face of developing world events. However, the core competencies resident in expeditionary NCW forces to conduct surveillance, C4I and patrol/interdiction have not changed. NCW remains a specialized force constituted to accomplish specific tasks under specific conditions, but also agile enough to fill emergent and non-traditional roles. Post 11 SEP, NCW Groups and Units have been mobilized to perform force protection missions at different levels in all CinC AOR's and within the continental United States in support of Maritime Homeland Security.											

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Exhibit R-2, RDTEN Budget Item Justification
(Exhibit R-2, page 1 of 10)

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EXHIBIT R-2, RDT&E Budget Item Justification		DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA 5	R-1 ITEM NOMENCLATURE 0604230N Naval Support System	
<p>This RDT&E exhibit supports the future direction of Naval Coastal Warfare as it is being determined externally by world events and internally by the progress of DoD initiatives to replace Cold War forces and capabilities with 21st century "transformational" forces and capabilities. NCW forces currently field legacy systems designed to counter more traditional military threats in a two Major Theater War scenario. Recent operations and contingencies have shown that there is no credible shallow water subsurface capability currently in existence. Future NCW forces will develop in to a highly effective, relatively low cost transformational force capable of operating anywhere in the world to perform a spectrum of force protection missions ranging from full scale port security/harbor defense operations during wartime to short duration point defense of high value units or facilities in operations other than war. This transformational force will be agile, tailorable, and scalable and will use applied technology to quickly detect, deter or interdict potential threats to DoN assets in the littoral environment. Next generation surface and subsurface surveillance systems, as well as enhanced C4I capabilities, are required to meet these operational objectives. These capabilities must be interoperable with higher and adjacent echelons of command (to include coalition allies) as well as with supporting elements to include joint forces.</p> <p>U) JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under SYSTEMS DEVELOPMENT AND DEMONSTRATION because it encompasses development and demonstration of new end-items prior to production approval decision .</p>		

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EXHIBIT R-2a, RDT&E Project Justification								DATE:				
								February 2003				
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME				PROJECT NUMBER AND NAME						
RDT&E, N / BA 5		0604230N Naval Support System				X4011 Naval Coastal Warfare						
COST (\$ in Millions)		Prior Years Cost	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Program
Project Cost		0.000	0.000	0.000	1.466	1.958	2.450	2.449	1.224	1.224	Continuing	Continuing
RDT&E Articles Qty												0
<p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>The Naval Coastal Warfare (NCW) community consists of Mobile Inshore Undersea Warfare (MIUW) units and Harbor Defense Command (HDC) units operating Reserve Mobile Ashore Support Terminals (RMAST). NCW also includes Inshore Boat Units (IBU) and Mobile Security Force (MSF), which are separately funded.</p> <p>The Mobile Inshore Undersea Warfare - System Upgrade (MIUW-SU), the primary system used by the NCW MIUW Units, is the only land-based and rapidly deployable mobile Navy system with the ability to conduct surface and subsurface surveillance in coastal and littoral areas. The system provides detailed contact information via various C4I systems to the tactical area commander based on radar, visual, thermal, electronic, and underwater acoustic sensor information. Missions supported with the MIUW-SU's are: OCONUS and INCONUS Force Protection, protecting port areas, high value assets, and surveilling the near shore areas. The RMAST is the C4ISR hub for the NCW Commander. RMASTs deploy to support Force Protection/Force Security Officer for Commander, Amphibious Group in its Harbor Defense and Coastal Sea Control missions.</p> <p>In the aftermath of the attack on USS COLE and particularly post 11 SEP, the role, structure, and utilization for the NCW program has changed appreciably and continues to evolve in the face of developing world events. However, the core competencies resident in expeditionary NCW forces to conduct surveillance, C4I and patrol/interdiction have not changed. NCW remains a specialized force constituted to accomplish specific tasks under specific conditions, but also agile enough to fill emergent and non-traditional roles. Post 11 SEP, NCW Groups and Units have been mobilized to perform force protection missions at different levels in all CinC AOR's and within the continental United States in support of Maritime Homeland Security.</p> <p>This RDT&E exhibit supports the future direction of Naval Coastal Warfare as it is being determined externally by world events and internally by the progress of DoD initiatives to replace Cold War forces and capabilities with 21st century "transformational" forces and capabilities. NCW forces currently field legacy systems designed to counter more traditional military threats in a two Major Theater War scenario. Recent operations and contingencies have shown that there is no credible shallow water subsurface capability currently in existence. Future NCW forces will develop in to a highly effective, relatively low cost transformational force capable of operating anywhere in the world to perform a spectrum of force protection missions ranging from full scale port security/harbor defense operations during wartime to short duration point defense of high value units or facilities in operations other than war. This transformational force will be agile, tailorable, and scalable and will use applied technology to quickly detect, deter or interdict potential threats to DoN assets in the littoral environment. Next generation surface and subsurface surveillance systems, as well as enhanced C4I capabilities, are required to meet these operational objectives. These capabilities must be interoperable with higher and adjacent echelons of command (to include coalition allies) as well as with supporting elements to include joint forces.</p>												

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Exhibit R-2a, RDTEN Project Justification
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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2003																
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA 5	PROGRAM ELEMENT NUMBER AND NAME 0604230N Naval Support System	PROJECT NUMBER AND NAME X4011 Naval Coastal Warfare																	
(U) B. Accomplishments/Planned Program																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;">FY 02</th><th style="width: 15%;">FY 03</th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.440</td><td style="text-align: center;">0.490</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table>						FY 02	FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost	0.000	0.000	0.440	0.490	RDT&E Articles Quantity				
	FY 02	FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost	0.000	0.000	0.440	0.490															
RDT&E Articles Quantity																			
<div style="border: 1px solid black; padding: 5px;">FY04: Perform systems engineering analysis and integration activities associated with next generation surveillance and C4I systems with focus on integration of existing joint, service, and non – DoD systems. FY05: Refine configuration management baselines and acquisition strategy to ensure cost effective solutions are transitioned into production.</div>																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;">FY 02</th><th style="width: 15%;">FY 03</th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.000</td><td style="text-align: center;">1.026</td><td style="text-align: center;">0.978</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table>						FY 02	FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost	0.000	0.000	1.026	0.978	RDT&E Articles Quantity				
	FY 02	FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost	0.000	0.000	1.026	0.978															
RDT&E Articles Quantity																			
<div style="border: 1px solid black; padding: 5px;">FY04: Begin analysis, architectural design, and design review processes. Conduct requirements traceability analysis to ensure operational requirements are adequately captured in performance and design specifications. Develop acquisition strategy based on requirements. Conduct Preliminary Design Review (PDR) on hardware and software components. FY05: Utilize analysis, architectural design, and design review processes to design, develop, document, and implement surface / surveillance sensors and C4I system upgrades. Conduct Critical Design Review (CDR) on hardware and software components.</div>																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;">FY 02</th><th style="width: 15%;">FY 03</th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.490</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table>						FY 02	FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost	0.000	0.000	0.000	0.490	RDT&E Articles Quantity				
	FY 02	FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost	0.000	0.000	0.000	0.490															
RDT&E Articles Quantity																			
<div style="border: 1px solid black; padding: 5px;">FY05: Perform initial development testing of hardware and software components.</div>																			

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EXHIBIT R-2a, RDT&E Project Justification				DATE:	
				February 2003	
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME		PROJECT NUMBER AND NAME	
RDT&E, N / BA 5		0604230N Naval Support System		X4011 Naval Coastal Warfare	
(U) C. PROGRAM CHANGE SUMMARY:					
(U) Funding:		FY 2002	FY 2003	FY 2004	FY 2005
President's Budget:		0.000	0.000		
Current BES/President's Budget		0.000	0.000	1.466	1.958
Total Adjustments		0.000	0.000	0.000	0.000
Summary of Adjustments					
Subtotal					
		0.000	0.000	0.000	0.000
(U) Schedule:					
Not Applicable					
(U) Technical:					
Not Applicable					

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Exhibit R-2a, RD TEN Project Justification
(Exhibit R-2a, page 5 of 10)

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EXHIBIT R-2a, RDT&E Project Justification								DATE: February 2003		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA 5		PROGRAM ELEMENT NUMBER AND NAME 0604230N Naval Support System			PROJECT NUMBER AND NAME X4011 Naval Coastal Warfare					
(U) D. OTHER PROGRAM FUNDING SUMMARY:										
<u>Line Item No. & Name</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>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Complete</u>	<u>Total Cost</u>
OPN 8120 Naval Coastal Warfare	0.000	8.441	35.036	35.309	9.485	5.143	5.344	5.462	CONT	CONT
OMN Naval Coastal Warfare (MIUW)	3.500	3.976	3.885	3.991	4.756	3.929	4.094	4.201	CONT	CONT
 (U) E. ACQUISITION STRATEGY: Not Applicable										

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Exhibit R-3 Cost Analysis (page 1)								DATE: February 2003				
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA 5			PROGRAM ELEMENT 0604230N Naval Support System			PROJECT NUMBER AND NAME X4011 Naval Coastal Warfare						
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 (Product Development)								0.978	TBD	CONT.	CONT.	
Ancillary Hardware Development											0.000	
Aircraft Integration											0.000	
Ship Integration											0.000	
Ship Suitability											0.000	
Systems Engineering						1.466	TBD	0.490	TBD	CONT.	CONT.	
Training Development											0.000	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			0.000	0.000		1.466		1.468		CONT.	CONT.	
Remarks:												
Development Support											0.000	
Software Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
Studies & Analyses											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												

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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 5			0604230N Naval Support System			X4011 Naval Coastal Warfare						
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								0.490	TBD	Cont.	Cont.	
Operational Test & Evaluation											0.000	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal T&E			0.000	0.000		0.000		0.490		Cont.	Cont.	
Remarks:												
Contractor Engineering Support											0.000	
Government Engineering Support											0.000	
Program Management Support											0.000	
Travel											0.000	
Transportation											0.000	
SBIR Assessment											0.000	
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Total Cost			0.000	0.000		1.466		1.958		Cont.	Cont.	
Remarks:												

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EXHIBIT R4, Schedule Profile																								DATE: February 2003								
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA 5										PROGRAM ELEMENT NUMBER AND NAME 0604230N Naval Support System										PROJECT NUMBER AND NAME X011 Naval Coastal Warfare												
Fiscal Year	2002				2003				2004				2005				2006				2007				2008				2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
Acquisition Milestones																																
Engineering Milestones												▲ PDR				▲ CDR																
Prototype Phase																																
Development																																
Delivery																																
Software 1XXSW Delivery 2XXSW Delivery																																
Test & Evaluation Milestones																																
Development Test																▲ DT																
Operational Test																																
Production Milestones																																
LRIP I FY 05																																
LRIP II FY 06																																
FRP FY 07																																
Deliveries																																

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Exhibit R-4, Schedule Profile
(Exhibit R-4, page 9 of 10)

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Exhibit R-4a, Schedule Detail
(Exhibit R-4a, page 10 of 10)