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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4		PROGRAM ELEMENT NUMBER AND NAME SURFACE SHIP TORPEDO DEFENSE / 0603506N			PROJECT NUMBER AND NAME Surface Ship Torpedo Defense 0225/2854		
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Total PE Cost	13.929	44.891	46.896	47.475	39.617	27.658	12.653
Tripwire Torpedo Defense 2854	9.710	2.521	0.000	0.000	0.000	0.000	0.000
Surface Ship Torpedo Defense 0225	4.219	42.370	46.896	47.475	39.617	27.658	12.653
Defense Emergency Response Funds (DERF) Funds: Not Applicable A. Mission Description and Budget Line Justification: Project 0225/2854 develops Tripwire AN/WSQ-11 Torpedo Defense System (TDS) which will provide the Tripwire towed sensors and processors to detect threat torpedo and provide launch orders for associated Anti-Torpedo Torpedo (ATT) All-Up-Round (AUR) countermeasure. The AN/WSQ-11 TDS will incorporate the functionality of the AN/SLQ-25A (NIXIE) Towed Torpedo Countermeasure. The AN/WSQ-11 is planned for installation on large deck ships, i.e. CVN, amphibious (LHA, LHD, LPD, LSD, AGF, LCC)/Combatant Logistic Forces (AOE), and selected DDG-51 Class ships without towed array. The AN/WSQ-11 is planned for fleet introduction in FY11 with a Block II (simple salvo) capability. A complex salvo Block III capability is planned for FY13 fleet introduction. The AN/WSQ-11 TDS is closely linked with the ONR FNC program (Platform Protection and Littoral ASW) which provides advance technology inserts at key transition points in the AN/WSQ-11 schedule							

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Budget Item Justification
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B. Accomplishments/Planned Program <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"><thead><tr><th style="width: 30%;"></th><th style="width: 20%;">FY 03 (F0225)</th><th style="width: 20%;">FY 04 (F0225)</th><th style="width: 30%;">FY 05 (F0225)</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">4.219</td><td style="text-align: center;">42.370</td><td style="text-align: center;">46.896</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td></tr></tbody></table> <u>AN/WSQ-11 SYSTEM</u> FY03 - Continue AN/WSQ-11 component Advanced Development, Simulation and Modeling, and prototype component in water trials. FY04 - Award two Industry contracts for conduct of Tripwire DCL DEMO; Initiate ARL PSU development of ATT ADM FY05 - Conduct DCL DEMO trials; Continue ATT ADM development and initial in water trials. FY06 - Conduct final DCL DEMO and continue ATT ADM in-water trials; Award post MS B competitive contract for AN/WSQ-11 development. <u>ANTI-TORPEDO TORPEDO (ATT)</u> FY04 - Continue ATT Component Testing; Initiate fabrication of ATT ADM units. FY05 - Continue fabrication of ADM ATT AURs; Conduct first In-water testing of ADM units. (CT-1) FY06 - Continue in water testing (CT2 and CT3) ADM units and initiate post MS B EDM development. <u>TRIPWIRE</u> FY04 - Initiate build of DCL DEMO prototypes by selected industry companies. FY05 - Conduct initial in water trials of competing DEMO developments (Trials 1 &2) FY06 - Conduct competitive DEMO sea trial; Initiate post MS B EDM development. <table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 20%;">FY 03 (F2854)</th><th style="width: 20%;">FY 04 (F2854)</th><th style="width: 30%;">FY 05 (F2854)</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">9.710</td><td style="text-align: center;">2.521</td><td style="text-align: center;">0.000</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td></tr></tbody></table> FY03-Continue Development of ATT components. Continue development of AN/SLQ-25A enhanced EC16 and Littoral Cables for Surface Combatants . FY04-Complete development of AN/SLQ-25A of enhanced EC16 and littoral cable.				FY 03 (F0225)	FY 04 (F0225)	FY 05 (F0225)	Accomplishments/Effort/Subtotal Cost	4.219	42.370	46.896	RDT&E Articles Quantity					FY 03 (F2854)	FY 04 (F2854)	FY 05 (F2854)	Accomplishments/Effort/Subtotal Cost	9.710	2.521	0.000	RDT&E Articles Quantity			
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C. PROGRAM CHANGE SUMMARY:			
Funding:	FY 2003	FY 2004	FY 2005
FY 2004 President's Budget:	14.321	48.347	53.730
Current BES/ President's Budget: (FY05 Pres Controls)	13.929	44.891	46.896
Total Adjustments	-0.392	-3.456	-6.834
Summary of Adjustments			
Miscellaneous Adjustments	-0.392	-3.456	-0.334
Programmatic Adjustment	0.000	0.000	-6.500
Subtotal	-0.392	-3.456	-13.334
Schedule:			
See Milestone Chart			
Technical:			
Not Applicable			

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D. OTHER PROGRAM FUNDING SUMMARY:									
Line Item No. & Name	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Cost
OPN BLI: 221300									
Surface Ship Torpedo Defense - SSTO	0.000	13.725	22.273	28.411	8.406	0.281	4.467	CONT.	CONT.
WPN BLI: 311300									
Surface Ship Torpedo Defense - SSTO	0.000	0.000	0.000	3.970	5.811	5.928	8.297	CONT.	CONT.
E. ACQUISITION STRATEGY:									
The project develops Surface Ship Torpedo Defense (SSTO) capabilities using an evolutionary acquisition incremental development approach. The existing AN/SLQ-25A NIXIE is upgraded through ECP's performed by the Original Equipment Manufacture (OEM). ATT development will be executed by ARL/PSU for preliminary design and ADM development. AN/WSQ-11 System continued development and integration of the Tripwire and ATT subsystems will be competitively awarded to a single prime contractor in FY06 following Milestone B.									
F. MAJOR PERFORMERS:									
See attached R3									

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Exhibit R-3, Project Cost Analysis
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Exhibit R-3, Project Cost Analysis
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Exhibit R-3 Cost Analysis (page 3)										DATE: February 2004				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME								
RDT&E, N / BA-4			Surface Ship Torpedo Defense, 0603506N			Surface Ship Torpedo Defense 0225/2854								
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	FY 06 Cost	FY 06 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation													0.000	
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		0.000		0.000		0.000	0.000	
Remarks:														
Contractor Engineering Support													0.000	
Government Engineering Support													0.000	
Program Management Support	C/CPFF	EG&G Gaithersburg, Md		0.600	01/03	0.650	01/04	0.650	01/05	0.650	01/06	CONT.	0.000	
Travel		PMS 415		0.100	11/02	0.100	11/03	0.150	11/04	0.150	11/05	CONT.	0.000	
Transportation													0.000	
SBIR Assessment													0.000	
Subtotal Management			0.000	0.700		0.750		0.800		0.800		0.000	0.000	
Remarks:														
Total Cost			0.000	13.929		44.891		46.896		47.475		0.000	0.000	
Remarks:														

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Exhibit R-3, Project Cost Analysis
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EXHIBIT R-4, SCHEDULE PROFILE (page 1)					DATE: February 2004				
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE					
RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-4				Surface Ship Torpedo Defense 0225/2854					
	FY03	FY04	FY05	FY06	FY07	FY08	FY09		
AN/WSQ-11 System		Draft ORD   WSQ-11 Spec	 CDD	MS B   WSQ-11 Prime Contract Award	SD&D Phase		LRIP		
					 PDR  ST-1	 DRR  ST-2  ST-3 MS C	 ST-4  ST-5		
Tripwire	 Spec Development	 Demo Contract Award	DCL Demo Phase			(2) LRIP			
			 DD-1	 DD-2	 Demo Trial	 TT-1  Software V 1.0 Complete	 TT-2  Software V 2.0 Complete	 TT-3  Software V 3.0 Complete	
Anti-Torpedo Torpedo	 Spec		ADM Component	Build and Testing (8)		EDM Build and Testing (17)			
				 CT-1	 CT-2	 CT-3	 CT-4	 CT-5	 CT-6

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Exhibit R-2, RD TEN Budget Item Justification
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