

CLASSIFICATION:

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EXHIBIT R-2, RDT&E Budget Item Justification						DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY/BA-4				R-1 ITEM NOMENCLATURE PE 0603559N SSGN DESIGN			
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Total PE Cost	82.522	69.405	19.970	22.020	22.197	0.000	0.000
SSGN Design/2413	82.522	68.218	19.970	22.020	22.197	0.000	0.000
Tactical Naval Fires Capabilities/9353	0.000	1.187	0.000	0.000	0.000	0.000	0.000

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: 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.

Project 9353 supports integration of the Tactical Naval Fires Capabilities as part of the SSGN conversion. The primary focus of this effort is for the demonstration of a series of telemetered floating capsule release tests to confirm modeling and simulation. A supporting effort will provide a web-based collaboration tool for payload integration into the SSGN. A design effort will be conducted to look at the lowest cost and quickest path to getting encapsulated payloads onto the SSGN.

Project Unit 9353 Tactical Naval Fires Capabilities is congressional plus-up.

Defense Emergency Response Funds (DERF) Funds: Not Applicable

R-1 SHOPPING LIST - Item No. 45

UNCLASSIFIED

Exhibit R-2, RDTEN Budget Item Justification
(Exhibit R-2, page 1 of 12)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004													
APPROPRIATION/BUDGET ACTIVITY RDT&E,N/BA-4		PROJECT NUMBER AND NAME 2413 SSGN Design													
B. Accomplishments/Planned Program															
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 20%;">FY 03</th><th style="width: 20%;">FY 04</th><th style="width: 30%;">FY 05</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">5.323</td><td style="text-align: center;">7.468</td><td style="text-align: center;">0.404</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td></tr></tbody></table>					FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost	5.323	7.468	0.404	RDT&E Articles Quantity			
	FY 03	FY 04	FY 05												
Accomplishments/Effort/Subtotal Cost	5.323	7.468	0.404												
RDT&E Articles Quantity															
<div style="border: 1px solid black; min-height: 80px; margin-top: 10px;"></div>															
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EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E,N/BA-4		PROJECT NUMBER AND NAME 2413 SSGN Design	
B. Accomplishments/Planned Program (Cont.)			
	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	8.049	4.842	1.808
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>			

R-1 SHOPPING LIST - Item No. 45

UNCLASSIFIED

Exhibit R-2a, RD TEN Project Justification
(Exhibit R-2a, page 3 of 12)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY RDT&E,N/BA-4	PROGRAM ELEMENT NUMBER AND NAME PE 0603559N SSGN	PROJECT NUMBER AND NAME 2413 SSGN Design

C. PROGRAM CHANGE SUMMARY:

	FY 2003	FY 2004	FY 2005
Funding:			
Previous President's Budget: (FY 04 Pres Controls)	89.743	68.988	19.499
Current President's Budget: (FY05 Pres Controls)	82.522	68.218	19.970
Total Adjustments	(7.221)	(0.770)	0.471
Summary of Adjustments			
66876 Rephase SSGN Test and Evaluation			0.600
66961 SPAWAR Service Cost Center Adjustment		(0.002)	
66544 FY03 Midyear Review Adjustment	(9.195)		
66556 SBIR	(1.791)		
66642 BSO Adjustments	(0.207)		
65943 FY03 Fed Tech Transfer	(0.027)		
65872 BTR to SSGN	3.999		
67769 NSWC Rates			(0.091)
67770 NUWC Rates			(0.007)
68041 Section 8094 Mgt. Improvements		(0.182)	
68066 Section 8126 Efficiencies/Revised Economic Assumptions		(0.586)	
69023 WCF - R&D- NUWC - PBD430			0.013
69024 WCF - R&D - NUWC - PBD430			(0.002)
69043 PBD 426 Rates - NSWC			0.021
69044 PBD 426 Rates - NUWC			0.001
69492 PBD 604 Inflation			(0.053)
69512 PBD604 non purchase inflation			(0.011)
Subtotal	(7.221)	(0.770)	0.471

Schedule:

Not applicable

Technical:

Not applicable

R-1 SHOPPING LIST - Item No. 45

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY RDTE&E,N/BA-4			PROGRAM ELEMENT NUMBER AND NAME PE 0603559N SSGN			PROJECT NUMBER AND NAME 2413 SSGN Design				

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>
(U)BLI 201700 /SSGN CONVERSION SCN	353.717	995.741	1158.129	517.226	255.000	0.000	0.000	0.000	0	3,279.813

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 that was approved by USD (AT&L) January 2002. Due to the low technical risk of the SSGN program, the SSGN program proceeded directly to Milestone C which was approved on 5 December 2002.

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

R-1 SHOPPING LIST - Item No. 45

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)							DATE: February 2004					
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E,N/BA-4			PE 0603559N SSGN			2413 SSGN Design						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost (1)	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	37.560	5.323	May-03	7.468	Nov-03	0.404	Nov-04	0.050	50.805	50.805
Systems Engineering	WX	NSWC Carderock, MD	7.368	7.495	Oct-02	2.788	Oct-03	2.394	Oct-04	5.123	25.168	N/A
Systems Engineering	WX	NUWC, Newport, RI	8.708	6.833	Oct-02	4.214	Oct-03	3.071	Oct-04	4.705	27.531	N/A
MAC Launcher	PD	SSP/Various	28.847	37.184	Various	24.605	Various	0.000	N/A	0.000	90.636	N/A
Attack Weapon Control System	PD	SSP/Various	9.882	7.805	Various	2.100	Various	0.000	N/A	0.000	19.787	N/A
Facilities/SE&I/Training/Procedures &	PD	SSP/Various	10.391	1.262	Various	4.208	N/A	0.000	N/A	0.000	15.861	N/A
MAC Launcher/AWCS/SE&I/Facilities	C/CPFF	JHU/APL, Laurel, MD.	5.435	1.458	Dec-02	0.835	Dec-03	0.000	N/A	0.000	7.728	7.728
Systems Engineering	Various	Various	5.760	7.405	Various	10.145	Various	4.295	Various	5.827	33.431	N/A
Misc.	Various	Various	0.228	0.286	Various	0.342	Various	0.298	Various	0.494	1.648	N/A

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)								DATE: February 2004				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDTE&E,N/BA-4			PE 0603559N SSGN			2413 SSGN Design						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost (1)	FY 03 Cost (1)	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	0.000	0.122	Oct-02	0.150	Oct-03	0.620	Oct-04	2.275	3.167	N/A
Developmental Test & Evaluation	WX	NUWC, Newport, RI	0.342	3.856	Oct-02	8.393	Oct-03	4.358	Oct-04	6.319	23.268	N/A
Live Fire Test & Evaluation	RC/WR	NAVAIR Patuxent River, MD	0.000	0.000	N/A	0.080	Oct-03	1.300	Oct-04	9.550	10.930	N/A
Live Fire Test & Evaluation	WX	NSWC, Carderock, MD	0.400	0.919	Oct-02	0.685	Oct-03	0.600	Oct-04	1.840	4.444	N/A
Operational Test & Evaluation	WX	COMOPTVFOR	0.060	0.122	Oct-02	0.153	Oct-03	0.217	Oct-04	3.665	4.217	N/A
Miscellaneous	Various	Various	0.048	0.057	Various	0.085	Various	0.100	Various	0.340	0.630	N/A
GFE											0.000	
Award Fees											0.000	
Subtotal T&E			0.850	5.075		9.546		7.195		23.989	46.655	
Remarks:												
Contractor Engineering Support	C/MAC	Various	4.328	2.388	Nov-02	1.968	Feb-04	2.312	Nov-04	4.029	15.025	15.025
Government Engineering Support											0.000	
Program Management Support	Various	Various	1.192	0.008	N/A	0.000	N/A	0.000	N/A	0.000	1.200	1.200
Labor (Research Personnel)											0.000	
Overhead											0.000	
Subtotal Management			5.520	2.395		1.968		2.312		4.029	16.225	
Remarks:												
Total Cost			120.549	82.522		68.218		19.970		44.217	335.475	
Remarks: (1) Total 2413 project cost for FY02 and FY03 is based on STARS authorized amounts vice 9 January NBTS controls which include DFAS 1002 Report obligation adjustments.												

R-1 SHOPPING LIST - Item No. 45

UNCLASSIFIED

Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 7 of 12)

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004																
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-4		PROJECT NUMBER AND NAME 9353 Tactical Naval Fires Capability																
<p>B. (U) Accomplishments/Planned Program</p> <table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse; text-align: center;"> <tr> <td style="width: 30%;"></td> <td style="width: 30%;"></td> <td style="width: 20%;">FY 03</td> <td style="width: 20%;">FY 04</td> <td style="width: 20%;">FY 05</td> </tr> <tr> <td>Tactical Naval Fires Capability</td> <td></td> <td>0.0</td> <td>1.2</td> <td>0.0</td> </tr> <tr> <td>RDT&E Articles Quantity</td> <td></td> <td></td> <td></td> <td></td> </tr> </table> <p>(U) FY 2003 PLAN N/A</p> <ul style="list-style-type: none"> • <p>(U) FY 2004 PLAN</p> <ul style="list-style-type: none"> • (U) (\$1.2) Initiate Tactical Naval Fires Capabilities. Full obligation is projected by the 3rd quarter of the 1st year. FY 2004 efforts include: <ul style="list-style-type: none"> (U) Provide integration support for capsules and flexible payload modules into experiments planned for Oct 2004 (Silent Hammer). (U) Provide SSGN web-based collaboration tools, such that 3D models of the SSGN missile tube and examples of other payload integration efforts are available for other payload providers. This will reduce costs for future experiments and payload integrators. (U) Conduct competitive design efforts for a low-cost, stackable capsule suitable for SSGN implementation. <p>(U) FY 2005 PLAN N/A</p>						FY 03	FY 04	FY 05	Tactical Naval Fires Capability		0.0	1.2	0.0	RDT&E Articles Quantity				
		FY 03	FY 04	FY 05														
Tactical Naval Fires Capability		0.0	1.2	0.0														
RDT&E Articles Quantity																		

R-1 SHOPPING LIST - Item No. 45

CLASSIFICATION:

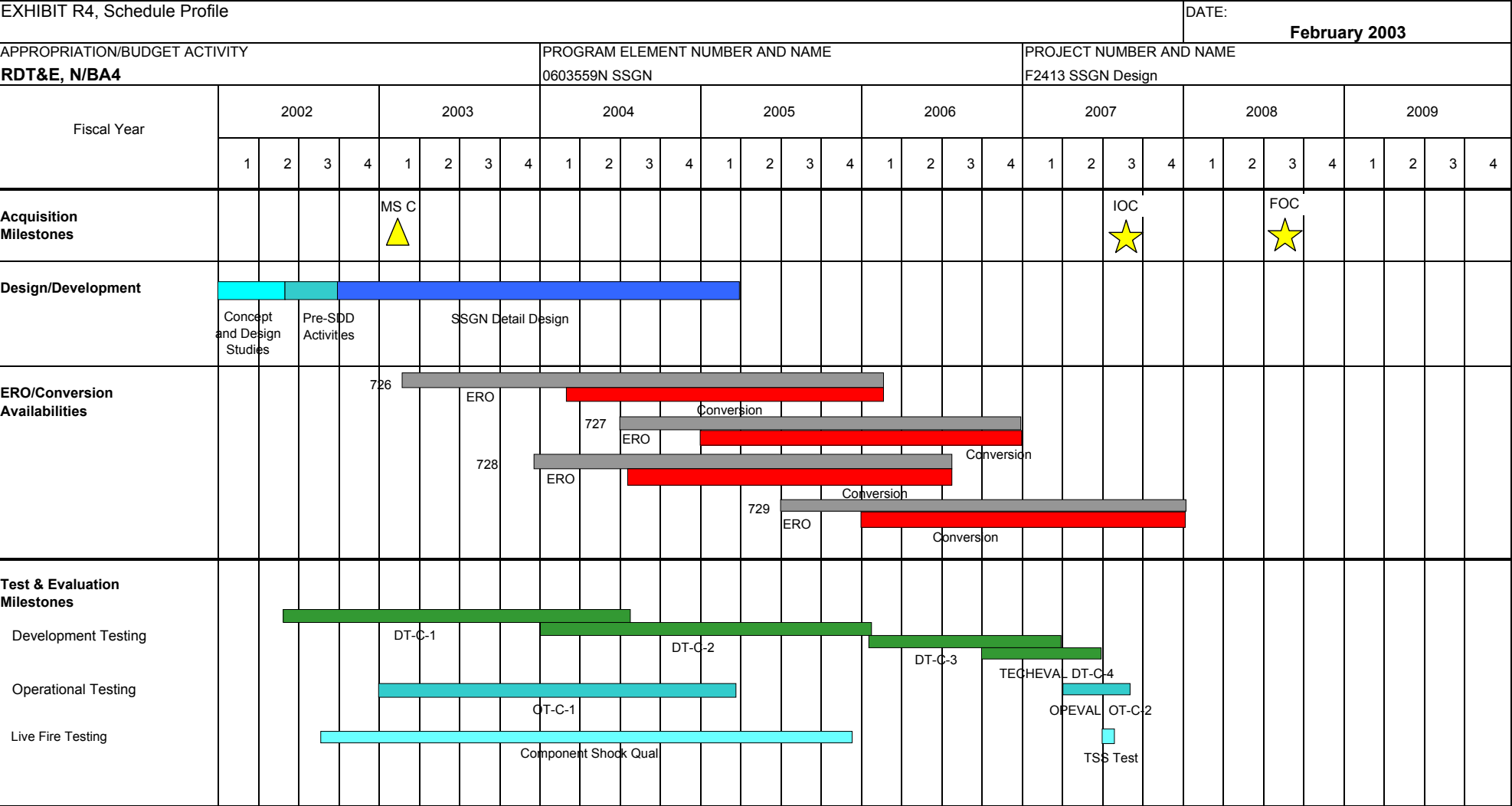
EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-4					PROJECT NUMBER AND NAME 9353 Tactical Naval Fires Capabilities			
C. (U) Other Program Funding Summary: (Dollars in Thousands)								
	<u>FY 2003</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>Total Complete</u>
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D. (U) Acquisition Strategy:								
Contracts will continue to be awarded to those sources who were engaged in the SSGN development and integration as well as collaborative tool efforts. Full and open competition will be conducted for the capsule design efforts.								
E. (U) Major Performers:								
SSGN Integration: BAE SSGN Collaborative Tool: General Dynamics (Electric Boat) SSGN Capsule Design: Competition - TBD								

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Exhibit R-3 Cost Analysis								DATE: February 2004				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-4			PE 0603559N SSGN Design			9353 Tactical Naval Fires Capabilities						
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
Support & Management												
SSGN Integration	CPFF	BAE				0.3	03-04			0.3	0.3	0.3
SSGN Collaborative Tool	WR	General Dynamic (EB)				0.1	03-04			0.10	0.1	0.1
SSGN Capsule Design	TBD	TBD (2 awards @ 400K each)				0.8	06-04			0.8	0.8	0.8
Subtotal Product Development			0.0	0.0		1.2		0.0		1.2	1.2	1.2
Remarks:												
Total Cost			0.0	0.0		1.2		0.0		Cont.	Cont.	
Remarks:												

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R-1 SHOPPING LIST - Item No. 45

* Not required for Budget Activities 1, 2, 3, and 6

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Exhibit R-4a, Schedule Detail						DATE: February 2003		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N/BA4	PROGRAM ELEMENT 0603559N SSGN				PROJECT NUMBER AND NAME F2413 SSGN Design			
Schedule Profile	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Concept and Design Studies	1Q-2Q							
Pre-SDD Activities	2Q-3Q							
Milestone C (MS C)		1Q						
SSGN Detail Design	4Q	1Q-4Q	1Q-4Q	1Q				
Developmental Testing (DT-C-1)	2Q-4Q	1Q-4Q	1Q-3Q					
726 ERO		1Q-4Q	1Q-4Q	1Q-4Q	1Q			
726 Conversion			1Q-4Q	1Q-4Q	1Q			
Operational Evaluation (OT-C-1)		1Q-4Q	1Q-4Q	1Q				
Developmental Testing (DT-C-2)			1Q-4Q	1Q-4Q	1Q			
Developmental Testing (DT-C-3)					1Q-4Q	1Q		
Component Shock Qualification Testing	3Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q				
Technical Evaluation (DT-C-4) (TECHEVAL)					4Q	1Q-2Q		
Total Ship Survivability Test						3Q		
Operational Evaluation (OT-C-2) (OPEVAL)						2Q-3Q		
IOC						3Q		
727 ERO			3Q-4Q	1Q-4Q	1Q-4Q			
727 Conversion				1Q-4Q	1Q-4Q			
728 ERO		4Q	1Q-4Q	1Q-4Q	1Q-3Q			
728 Conversion			3Q-4Q	1Q-4Q	1Q-3Q			
729 ERO				3Q-4Q	1Q-4Q	1Q-4Q		
729 Conversion					1Q-4Q	1Q-4Q		
FOC							3Q	

R-1 SHOPPING LIST - Item No. 45

UNCLASSIFIED

Exhibit R-4a, Schedule Detail
(Exhibit R-4a, page 12 of 12)