

CLASSIFICATION:

UNCLASSIFIED

EXHIBIT R-2, RDT&E Budget Item Justification							DATE: <b>FEBRUARY 2004</b>	
APPROPRIATION/BUDGET ACTIVITY <b>RESEARCH DEVELOPMENT TEST &amp; EVALUATION, NAVY / BA-05</b>					R-1 ITEM NOMENCLATURE 0604518N Combat Information Center Conversion			
COST (\$ in Millions)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Total PE Cost		0.000	13.093	8.228	6.920	7.088	6.586	0.000
3094 / Common Undersea Picture		0.000	9.929	8.228	6.920	7.088	6.586	0.000
1604 / NTDS Software Improvement		0.000	3.164	0.000	0.000	0.000	0.000	0.000

**A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:**

The objective of this Program Element (PE), under Project 3094, is to integrate several current USW developmental technologies covered under Global Command and Control System - Maritime (GCCS-M) Operational Requirements Document (ORD) 510-06-99 (signed 02/99) to produce an integrated Common Undersea Picture (CUP) for use by Carrier Battle Group (CVBG) air, surface, submarine, and surveillance USW and MIW assets. A CUP Peer Review Group will select technologies to be incorporated into a build-test-build process to develop a net-centric USW Capability. Significant improvements will be made to USW multi-platform mission planning and evaluation, vulnerability assessment, situational awareness, collaborative communications, prosecution and execution, training, Operator Machine Interface (OMI), and operational reconstruction and analysis. CUP will align with and build upon common architectures, including GCCS-M, incorporating "Best of Best" applications into a common Sea Combat Commander/Theater Commander Toolset. Successive Engineering Development Model (EDM) builds will be delivered to the GCCS-M Program of Record for production and fleet fielding.

This PE, under Project 1604 in FY 2004, will fund the Advanced Combat Direction System (ACDS) Block 0 and Shipboard Gridlock System/Auto Correlation (SGS/AC) Baseline 5.1 computer program upgrade to resolve the assigned Joint Combat Identification Evaluation Team (JCIET) Single Integrated Air Picture (SIAP) warfighting shortfalls. The purpose is to provide a common correlation/decorrelation scheme among all services giving the warfare commanders a Single Integrated Air Picture (SIAP). The correlation Interoperability Change Proposal (ICP) driven changes would apply to the ACDS Block 0 program with functionality changes being implemented in SGS/AC as well, in order to implement a M9 message (Link 11). This ICP will eliminate cluttered tactical picture and improve operator workload and optimize the allocation of weapons and threats.

**Defense Emergency Response Funds (DERF) Funds:**  
Not Applicable

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**Exhibit R-2, RDTEN Budget Item Justification**  
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APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N / BA-05</b>		PROGRAM ELEMENT NUMBER AND NAME 0604518N Combat Information Center Conversion			PROJECT NUMBER AND NAME 3094 / Common Undersea Picture			
COST (\$ in Millions)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost		<b>0.000</b>	<b>9.929</b>	<b>8.228</b>	<b>6.920</b>	<b>7.088</b>	<b>6.586</b>	<b>0.000</b>
RDT&E Articles Qty								
<p><b>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</b></p> <p>Project 3094 will leverage technologies from several current USW development efforts and developers tool sets through a peer reviewed technology selection and evolutionary development build/test/build process to develop a Common Undersea Picture (CUP) capability for Carrier Battle Group USW Surface, Submarine, Air, and support assets. Significant improvements will be made to USW multi-platform mission planning and evaluation, vulnerability assessment, situational awareness, collaborative communications, prosecution and execution, training, OMI, and operational reconstruction and analysis. CUP will align and build upon common architectures, including GCCS-M, incorporating the "Best of Best" applications into a common Sea Combat Commander/Theater Commander Toolset planned for installation on one Carrier Strike Group (CSG) in FY 2004 and two Expeditionary Strike Forces (ESFs) and supporting shore nodes per year beginning in FY05.</p>								

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Exhibit R-2, RD TEN Budget Item Justification  
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APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N / BA-05</b>	PROGRAM ELEMENT NUMBER AND NAME 0604518N Combat Information Center Conversion	PROJECT NUMBER AND NAME 3094 / Common Undersea Picture																	
<b>B. Accomplishments/Planned Program</b>																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 10%;"></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>CUP GCCS-M, DII-COE Integration</td><td></td><td></td><td style="text-align: center;">1.230</td><td style="text-align: center;">1.356</td></tr><tr><td>RDT&amp;E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table>							FY 03	FY 04	FY 05	CUP GCCS-M, DII-COE Integration			1.230	1.356	RDT&E Articles Quantity				
		FY 03	FY 04	FY 05															
CUP GCCS-M, DII-COE Integration			1.230	1.356															
RDT&E Articles Quantity																			
<div>Defense Information Infrastructure-Common Operating Environment (DII-COE), Global Command and Control System - Maritime (GCCS-M) Licenses and integration; Command and Control (C2) integration testing; network and security testing and certifications</div>																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 10%;"></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>CUP Requirements Analysis</td><td></td><td></td><td style="text-align: center;">1.652</td><td style="text-align: center;">1.778</td></tr><tr><td>RDT&amp;E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table>							FY 03	FY 04	FY 05	CUP Requirements Analysis			1.652	1.778	RDT&E Articles Quantity				
		FY 03	FY 04	FY 05															
CUP Requirements Analysis			1.652	1.778															
RDT&E Articles Quantity																			
<div>Requirements analysis and design; net-centric USW metrics analysis; operational context analysis; functional analysis, interface design, and system specifications supporting mission planning and evaluation, vulnerability assessment, situational awareness, collaborative communications, prosecution and execution, training, Operator Machine Interface (OMI) and operational reconstruction and analysis.</div>																			
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		FY 03	FY 04	FY 05															
CUP TDA Support			1.822	2.314															
RDT&E Articles Quantity																			
<div>Technical Design Agent (TDA) support; Peer Review Group technology developments and successive EDM Build software development and modification with in-lab test-bed; Test and Evaluation planning and support of Developmental Testing and early operational assessment.</div>																			

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APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N / BA-05</b>	PROGRAM ELEMENT NUMBER AND NAME 0604518N Combat Information Center Conversion	PROJECT NUMBER AND NAME 3094 / Common Undersea Picture																	
<b>B. Accomplishments/Planned Program (Cont.)</b>																			
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		FY 03	FY 04	FY 05															
CUP Carrier Integration			1.036	0.969															
RDT&E Articles Quantity																			
<div style="border: 1px solid black; min-height: 60px; margin-top: 10px;"></div>																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;"></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>CUP EDM Platform Integration/Application Development</td><td></td><td></td><td>4.189</td><td>1.811</td></tr><tr><td>RDT&amp;E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table>							FY 03	FY 04	FY 05	CUP EDM Platform Integration/Application Development			4.189	1.811	RDT&E Articles Quantity				
		FY 03	FY 04	FY 05															
CUP EDM Platform Integration/Application Development			4.189	1.811															
RDT&E Articles Quantity																			
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Exhibit R-2a, RDTEN Project Justification  
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**C. PROGRAM CHANGE SUMMARY:**

	FY 2003	FY 2004	FY 2005
Funding:			
Previous President's Budget: (FY04 President's Controls) :	0.000	18.045	16.300
Current BES/President's Budget: (FY05 President's Controls)	0.000	9.929	8.228
Total Adjustments	0.000	-8.116	-8.072
Summary of Adjustments			
Congressional rescissions		-0.111	
Economic Assumptions		-0.005	-0.075
Reprogrammings *			-7.992
Other Navy/OSD Adjustments			-0.005
Congressional decreases/increases		-8.000	
Subtotal	0.000	-8.116	-8.072

Schedule:

FY 2004 plan changed to reflect install of one prototype Build 0 system on a Carrier Strike Group (CSG) vice two on Expeditionary Strike Forces (ESFs) due to FY 2004 \$8.0M Congressional reduction.

Technical:

None

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APPROPRIATION/BUDGET ACTIVITY <b>RDTE&amp;E, N / BA-05</b>			PROGRAM ELEMENT NUMBER AND NAME 0604518N Combat Information Center Conversion			PROJECT NUMBER AND NAME 3094 / Common Undersea Picture			

**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 2176/ USW Support Equipment (N61 portion only)	0	0	7.97	8.113	5.853	6.345	0	0	28.281
Specific Sub Procurement Item:									
Space Information Command and Control Programs (N61), Common Undersea Picture (CUP)									

  

**E. ACQUISITION STRATEGY:**

- Prime contractor award planned 2Q FY 2004.
- Successive EDM builds to be developed, tested and delivered to GCCS-M program of record for production and Fleet fielding.

  

**F. MAJOR PERFORMERS:**

- Johns Hopkins University Applied Physics Laboratory (JHU/APL), MD - CUP Technical Design Agent and Test & Evaluation support
- Naval Air Systems Command, Patuxent River, MD - CUP interface design and documentation, software management, test & evaluation
- Naval Sea Systems Command, Carderock, MD - CUP interface design and documentation, software management, test & evaluation
- Naval Sea Systems Command, Dahlgren, VA - CUP requirements analysis, ship integration and mission planning support
- Naval Sea Systems Command, Keyport, WA - CUP Carrier integration and track management
- Naval Sea Systems Command, Newport, RI - CUP Technical Design Agent support; submarine integration.
- Space and Naval Warfare Systems Command, San Diego, CA - Defense Information Infrastructure-Common Operating Environment (DII-COE), GCCS-M, Command and Control (C2) collaboration tools, network and security certifications

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Exhibit R-3 Cost Analysis (page 1)								DATE: <b>FEBRUARY 2004</b>				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
<b>RDTE, N / BA-05</b>			0604518N Combat Information Center Conversion			3094 / Common Undersea Picture						
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 H/W & S/W Development	C/CPFF	JHU/APL, MD	0.000			0.870	12/03	0.738	10/04	Continuing	Continuing	
Primary H/W & S/W Development	PD	NAVAIR Patuxent River, MD	0.000			0.150	01/04	0.247	10/04	Continuing	Continuing	
Primary H/W & S/W Development	WX	NAVSEA Carderock, MD	0.000			0.848	11/03	0.590	10/04	Continuing	Continuing	
Primary H/W & S/W Development	WX	NAVSEA Dahlgren, VA	0.000			1.105	10/03	0.707	10/04	Continuing	Continuing	
Primary H/W & S/W Development	WX	NAVSEA Keyport, WA	0.000			0.280	11/03	0.348	10/04	Continuing	Continuing	
Primary H/W & S/W Development	WX	NAVSEA Newport, RI	0.000			1.080	12/03	1.021	10/04	Continuing	Continuing	
Primary H/W & S/W Development	WX	SPAWAR San Diego, CA	0.000			0.500	12/03	0.491	10/04	Continuing	Continuing	
Primary H/W & S/W Development	C/CPFF	PROGENY, CA	0.000			1.522	11/03	2.395	10/04	Continuing	Continuing	
Primary H/W & S/W Development	Var.	Var.	0.000			3.164	11/03	0.971	10/04	Continuing	Continuing	
Subtotal Product Development			0.000	0.000		9.519		7.508		Continuing	Continuing	
Remarks:												
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: <b>FEBRUARY 2004</b>			
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
<b>RDT&amp;E, N / BA-05</b>			0604518N Combat Information Center Conversion			3094 / Common Undersea Picture						
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
At-Sea Test & Evaluation	Var.	Var.	0.000					0.300	10/04	Continuing	Continuing	
Subtotal T&E			0.000	0.000		0.000		0.300		Continuing	Continuing	
Remarks:												
Program Management Support	Var.	Var.	0.000			0.410	12/03	0.420	10/04	Continuing	Continuing	
Subtotal Management			0.000	0.000		0.410		0.420		Continuing	Continuing	
Remarks:												
Total Cost			0.000	0.000		9.929		8.228		Continuing	Continuing	
Remarks:												

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EXHIBIT R4, Schedule Profile																								DATE:											
																								FEBRUARY 2004											
APPROPRIATION/BUDGET ACTIVITY												PROGRAM ELEMENT NUMBER AND NAME												PROJECT NUMBER AND NAME											
RDT&E, N / BA-05												0604518N Combat Information Center Conversion												3094 / Common Undersea Picture											
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/Contract Milestones/Reviews																																			
Common Undersea Picture prototype Build 0 (temporary installs - 1 CSG)																																			
Common Undersea Picture System Development Builds 1/2/3																																			
Test & Evaluation Milestones																																			
Common Undersea Picture At-Sea Tests																																			
Production Milestones																																			
Common Undersea Picture Software Delivery to GCCS-M for Production Build																																			
Deliveries																																			

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**Exhibit R-4a, Schedule Detail**  
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APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N / BA-05</b>	PROGRAM ELEMENT NUMBER AND NAME 0604518N Combat Information Center Conversion				PROJECT NUMBER AND NAME 1604/NTDS Software Improvement/Common C&D			
COST (\$ in Millions)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost		0.000	3.164	0.000	0.000	0.000	0.000	0.000
RDT&E Articles Qty								

### A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

FY 2004: This PE, under Project 1604, will fund the Advanced Combat Direction System (ACDS) Block 0 and Shipboard Gridlock System/Auto Correlation (SGS/AC) Baseline 5.1 computer program upgrade to resolve the assigned Joint Combat Identification Evaluation Team (JCIET) Single Integrated Air Picture (SIAP) warfighting shortfalls. The purpose is to provide a common correlation/decorrelation scheme among all services giving the warfare commanders a Single Integrated Air Picture (SIAP). The correlation Interoperability Change Proposal (ICP) driven changes would apply to the ACDS Block 0 program with functionality changes being implemented in SGS/AC as well, in order to implement a M9 message (Link 11). This ICP will eliminate cluttered tactical picture and improve operator workload and optimize the allocation of weapons and threats.

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<b>B. Accomplishments/Planned Program</b>				
		FY 03	FY 04	FY 05
Computer Program Development & Sys. Integration			3.164	
RDT&E Articles Quantity				
<p>Complete computer program development upgrades to SGS/AC Baseline 5.1 and ACDS Block 0 for the Amphibious class ships and complete systems integration efforts to test between ACDS Block 0 and SGS/AC Baseline 5.1. Complete SSDS MK2 systems engineering to finalize Interoperability Change Proposal (ICP) and Engineering Change Proposal (ECP) and start development. Final test and deliveries in FY05 and outyears are programmed under the Program Element 0603879N, Project S3031.</p>				

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**Exhibit R-4a, Schedule Detail**  
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APPROPRIATION/BUDGET ACTIVITY <b>BA-05</b>	PROGRAM ELEMENT NUMBER AND NAME 0604518N Combat Information Center Conversion	PROJECT NUMBER AND NAME 1604/NTDS Software Improvement/Common C&D																																				
<p><b>C. PROGRAM CHANGE SUMMARY:</b></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; width: 40%;">Funding:</th> <th style="text-align: right; width: 15%;">FY 2003</th> <th style="text-align: right; width: 15%;">FY 2004</th> <th style="text-align: right; width: 15%;">FY 2005</th> </tr> </thead> <tbody> <tr> <td>Previous FY 2005 OSD's Budget:</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">3.199</td> <td style="text-align: right;">0.189</td> </tr> <tr> <td>Current FY 2005 President's Budget:</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">3.164</td> <td style="text-align: right;">0.000</td> </tr> <tr> <td>Total Adjustments</td> <td style="text-align: right; border-top: 1px solid black;">0.000</td> <td style="text-align: right; border-top: 1px solid black;">-0.035</td> <td style="text-align: right; border-top: 1px solid black;">-0.189</td> </tr> <tr> <td colspan="4" style="padding-top: 20px;">Summary of Adjustments</td> </tr> <tr> <td>Sec. 8094: Management Improvements</td> <td></td> <td style="text-align: right;">-0.008</td> <td></td> </tr> <tr> <td>Sec. 8126: Efficiencies/Revision</td> <td></td> <td style="text-align: right;">-0.027</td> <td></td> </tr> <tr> <td>Reprogrammings</td> <td></td> <td></td> <td style="text-align: right;">-0.189</td> </tr> <tr> <td>Subtotal</td> <td style="text-align: right; border-top: 1px solid black;">0.000</td> <td style="text-align: right; border-top: 1px solid black;">-0.035</td> <td style="text-align: right; border-top: 1px solid black;">-0.189</td> </tr> </tbody> </table> <p>Schedule:</p> <p>Technical:</p>			Funding:	FY 2003	FY 2004	FY 2005	Previous FY 2005 OSD's Budget:	0.000	3.199	0.189	Current FY 2005 President's Budget:	0.000	3.164	0.000	Total Adjustments	0.000	-0.035	-0.189	Summary of Adjustments				Sec. 8094: Management Improvements		-0.008		Sec. 8126: Efficiencies/Revision		-0.027		Reprogrammings			-0.189	Subtotal	0.000	-0.035	-0.189
Funding:	FY 2003	FY 2004	FY 2005																																			
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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

**E. ACQUISITION STRATEGY:**

The acquisition management of this particular effort is for the Software Support Activities (SSA) for ACDS Block O and SGS/AC and fund the facilities to implement the required computer program changes, complete the integration effort, test and deliver.

**F. MAJOR PERFORMERS:**

Naval Sea Systems Command, Dahlgren Division located in Dahlgren, Virginia is the Software Support Agent (SSA) for the SGS/AC baseline 5.1 program. 10/03.  
 Naval Sea Systems Command, Dam Neck Division located in Virginia Beach, Virginia is the Software Support Agent (SSA) for the ACDS Block O program. 10/03.  
 Raytheon Company located in San Diego, California is the SSDS MK2 Design Agent. 10/03

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**Exhibit R-2a, RD TEN Project Justification**  
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**Exhibit R-3, Project Cost Analysis**  
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Exhibit R-3 Cost Analysis (page 2)										DATE: <b>FEBRUARY 2004</b>		
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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
DT/OT Test, Test Spt., IV&V Efforts	VAR	Various	21.786							0.000	21.786	
Subtotal T&E			21.786	0.000		0.000		0.000		0.000	21.786	
Remarks:												
Resource Management Support	VAR	Various	1.025							0.000	1.025	
Contractor Engineering Support	VAR	Various	0.250							0.000	0.250	
Program Management Support	VAR	Various	1.867							0.000	1.867	
Travel	VAR	Various	0.179							0.000	0.179	
Subtotal Management			3.321	0.000		0.000		0.000		0.000	3.321	
Remarks:												
Total Cost			242.022	0.000		3.164		0.000		0.000	245.186	
Remarks:												

# UNCLASSIFIED

## CLASSIFICATION:

EXHIBIT R4, Schedule Profile																								DATE: FEBRUARY 2004								
APPROPRIATION/BUDGET ACTIVITY										PROGRAM ELEMENT NUMBER AND NAME										PROJECT NUMBER AND NAME												
RDT&E, N / BA-05										0604518N Combat Information Center Conversion										1604/NTDS Software Improvement/Common C&D												
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																																
Prototype Phase																																
ACDS Block 0 System Upgrade Effort								Start	PDR			QA																				
SGS/AC System/Baseline 5.1 Upgrade Effort								Start	PDR			QA																				
SSDS MK2 Systems Engineering & Deveopment																																
Test & Evaluation Milestones																																
Developmental Testing (DT)																																
Production Milestones																																
Not Applicable																																
Deliveries																																

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Exhibit R-3, Project Cost Analysis  
(Exhibit R-3, page 18 of 19)

**CLASSIFICATION:**

[illegible]

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**Exhibit R-4a, Schedule Detail**  
(Exhibit R-4a, page 19 of 19)