### **CLASSIFICATION:**

## **UNCLASSIFIED**

EXHIBIT R-2, RDT&E Budget Item Justification						DATE:	DATE:	
						FEBRUA	RY 2004	
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMEN	CLATURE			
RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY /	BA-05			0604518N Comba	at Information Center	er 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

R-1 SHOPPING LIST - Item No.

112

Exhibit R-2, RDTEN Budget Item Justification (Exhibit R-2, page 1 of 19)

### **CLASSIFICATION:**

EXHIBIT R-2a, RDT&E Project Justification	EXHIBIT R-2a, RDT&E Project Justification									
							FEBRUA	RY 2004		
APPROPRIATION/BUDGET ACTIVITY PROGRAM ELEMENT NUMBER AND NAME PROJECT NUMBER AND NAME										
RDT&E, N / BA-05	0604518N Comba	t Information Cente	r Conversion		3094 / Common I	Jndersea Picture				
COST (\$ in Millions)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009		
Project Cost		0.000	9.929	8.228	6.920	7.088	6.586	0.000		
RDT&E Articles Qty										

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

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.

R-1 SHOPPING LIST - Item No.

#### CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE:
			FEBRUARY 2004
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND N	AME
RDT&E, N / BA-05	0604518N Combat Information Center Conversion	3094 / Common Undersea P	icture

## **B.** Accomplishments/Planned Program

	FY 03	FY 04	FY 05
CUP GCCS-M, DII-COE Integration		1.230	1.356
RDT&E Articles Quantity			

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

	FY 03	FY 04	FY 05
CUP Requirements Analysis		1.652	1.778
RDT&E Articles Quantity			

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.

	FY 03	FY 04	FY 05
CUP TDA Support		1.822	2.314
RDT&E Articles Quantity			

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.

#### CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE:	
				FEBRUARY 2004
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND N	IAME	
RDT&E, N / BA-05	0604518N Combat Information Center Conversion	3094 / Common Undersea	a Picture	

## B. Accomplishments/Planned Program (Cont.)

	FY 03	FY 04	FY 05
CUP Carrier Integration		1.036	0.969
RDT&E Articles Quantity			

Carrier Tactical Support Center (TSC) Integration; Tactical Decision Aids (TDAs); management and communication of contact/track data and contact database interface design; Carrier installation design, documentation, and install support; Carrier logistics development and management.

		FY 03	FY 04	FY 05
CUP EDM Platform Integration/Application Development	ent		4.189	1.811
RDT&E Articles Quantity				

Develop prototype Build 0 as temporary installation and support at-sea testing and exercises for one Carrier Strike Group (CSG) in FY04, along with supporting tempalt ILS and training. Begin Build 1 EDM development and integration and OMI (Operator-Machine Interface) design; incorporate Peer Review Group technology developments into the build-test-build process; integrate air, surface, submarine and surveillance and MIW assets; develop evolutionary embedded training; provide Fleet liaison support. Coordinate and conduct At-Sea testing and deliver to GCCS-M for production build in FY 2005 (Build 1 hardware procurement, installation and ILS (Integrated Logistics Support) in FY05 is covered in associated OPN PE 0204112N, BLI 2176).

R-1 SHOPPING LIST - Item No.

112

Exhibit R-2a, RDTEN Project Justification (Exhibit R-2a, page 4 of 19)

## CLASSIFICATION:

XHIBIT R-2a, RDT&E Project Justification					DATE: FEBRUARY 2004
PPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT	NUMBER AND NAME	I	PROJECT NUMBER	
DT&E, N / BA-05	0604518N Combat Inf	ormation Center Conversi	on :	3094 / Common U	Indersea Picture
C. PROGRAM CHANGE SUMMARY:					
Funding: Previous President's Budget: (FY04 Pres Current BES/President's Budget: (FY05 I Total Adjustments		FY 2003 0.000 0.000 0.000	FY 2004 18.045 9.929 -8.116	FY 2005 16.300 8.228 -8.072	
Summary of Adjustments					
Congressional rescissions Economic Assumptions Reprogrammings * Other Navy/OSD Adjustment Congressional decreases/inc	s reases		-0.111 -0.005	-0.075 -7.992 -0.005	
Subtotal		0.000	-8.116	-8.072	
Schedule:  FY 2004 plan changed to reflect instal  Congressional reduction.	l of one prototype Build 0 system (	on a Carrier Strike Group (	(CSG) vice tw	o on Expeditionary	Strike Forces (ESFs) due to FY 2004 \$8.0M
Technical:					
None					
	R-1	SHOPPING LIST - It	em No.	112	

Exhibit R-2a, RDTEN Project Justification (Exhibit R-2a, page 5 of 19)

### **CLASSIFICATION:**

EXHIBIT R-2a, RDT&E Project Justification							DATE:			
								FEBRUA	RY 2004	
APPROPRIATION/BUDGET ACTIVITY	PROGRAM EI	LEMENT NUM	BER AND NAM	ΛE	PROJECT NU	IMBER AND N	AME			
RDT&E, N / BA-05	0604518N Cd	mbat Informat	ion Center Cor	er Conversion 3094 / Common Underse						
D. OTHER PROGRAM FUNDING SUMMARY:										
								То	Total	
Line Item No. & Name	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	<u>Complete</u>	<u>Cost</u>	

7.97

8.113

5.853

6.345

Specific Sub Procurement Item:

EVIJIDIT D.O. DDT0 F.D. in at 10 attinution

Space Information Command and Control Programs (N61), Common Undersea Picture (CUP)

### E. ACQUISITION STRATEGY:

- Prime contractor award planned 2Q FY 2004.

OPN BLI 2176/ USW Support Equipment (N61 portion only)

- Successive EDM builds to be developed, tested and delivered to GCCS-M program of record for production and Fleet fielding.

0

0

### 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

R-1 SHOPPING LIST - Item No.

112

28.281

## CLASSIFICATION:

& Type         Location         Cost         Cost         Date         Cost         Date         Cost         Date         Cost         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         0.491         10/04         Continuing         Continuing      <									DATE:				
ROTSE, N   BA-05	Exhibit R-3 Cost Analysis (pag	e 1)									FEBRUARY 20	004	
Contract   Performing   Notal   Pry s   FY 03   FY 04   Award   FY 04   Award   FY 05   Cost   Total   Target Val   Total   Target Val   Cost   Cos		TY	PROGRAM EI	EMENT			PROJECT NU	IMBER AND N	IAME				
Method   Activity & Arry   Cost   Oct   Cost   Cost   Oct   Cost   Oct   Cost   Oct   Cost   Oct   O				mbat Informati	on Center Con	version	3094 / Comn	non Underse	a Picture				
Style   Location   Cost   Cost   Date   Cost   Date   Cost   Date   Cost   Date   Cost   Date   Complete   Cost   Of Contract   Complete   Cost   Of Contract   Complete   Cost   Of Contract   Complete   Cost   Of Contract   Cost   Cost   Of Contract   Contr	Cost Categories					FY 03		FY 04					
Primary HW & SWD Development   CiCPFF   JHUAPL MD   0.000			_										Target Value
Pimary HW & SW Development   PD   NAVAIR Patusent River, MD   0.000   0.150   0.104   0.247   1.004   Continuing   Continuing   Pimary HW & SW Development   WX   NAVSEA Carderock, MD   0.000   0.848   11/03   0.590   10/04   Continuing   Continuing   Pimary HW & SW Development   WX   NAVSEA Dahigren, VA   0.000   0.280   11/03   0.348   10/04   Continuing   Continuing   Pimary HW & SW Development   WX   NAVSEA Dahigren, VA   0.000   0.280   11/03   0.348   10/04   Continuing   Continuing   Pimary HW & SW Development   WX   NAVSEA Newport, RI   0.000   0.000   0.280   11/03   0.348   10/04   Continuing   Continuing   Pimary HW & SW Development   WX   SPAWAR San Diego, CA   0.000   0.500   1.080   12/03   0.491   10/04   Continuing   Continuing   Pimary HW & SW Development   VX   SPAWAR San Diego, CA   0.000   0.500   1.522   11/03   2.335   10/04   Continuing   Continuing   Pimary HW & SW Development   Var.   Var.   0.000   0.000   0.500   1.522   11/03   0.971   10/04   Continuing   Continuing   Continuing   Pimary HW & SW Development   Var.   Var.   0.000   0.000   0.500   0.519   7.508   Continuing   C					Cost	Date					· ·		of Contract
Primary HW & SW Development   WX   NAVSEA Carderock, MD   0.000   0.848   11/03   0.590   10/04   Continuing   Continuing   Primary HW & SW Development   WX   NAVSEA Dehigren, VA   0.000   1.105   10/03   0.707   10/04   Continuing   Con													
Primary HW & S/W Development         WX         NAVSEA Dahlgren, VA         0.000         1.105         10/03         0.707         10/04         Continuing         Continuing           Primary HW & S/W Development         WX         NAVSEA Keyport, WA         0.000         0.280         11/03         0.348         10/04         Continuing         C	· · · · · · · · · · · · · · · · · · ·		,										
Primary HW & S/W Development   WX NAVSEA Keyport, WA   0.000   0.280   11/03   0.348   10/04   Continuing   Continuing   Primary HW & S/W Development   WX NAVSEA Newport, RI   0.000   0.500   12/03   1.021   10/04   Continuing   Continui			•										
Primary HW & SW Development   WX   NAVSEA Newport, RI   0.000   1.080   12/03   1.021   10/04   Continuing   Continuing   Primary HW & SW Development   WX   SPAWAR San Diego, CA   0.000   0.500   1.12/03   0.491   10/04   Continuing   Co	Primary H/W & S/W Development			0.000			1.105	10/03		10/04	Continuing	Continuing	
Primary HWW & SW Development         WX         SPAWAR San Diego, CA         0.000         0.500         12/03         0.491         10/04         Continuing         Continuing           Primary HWW & SW Development         COPFF         PROGENY, CA         0.000         1.522         11/03         2.395         10/04         Continuing         Continuing           Primary HWW & SW Development         Var.         0.000         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:         0.000         0.000         0.000         9.519         7.508         Continuing         Continuing           0.000         0.000         0.000         9.519         7.508         Continuing         Continuing           0.000         0.000         0.000         9.519         7.508         Continuing         Continuing           0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000<				0.000			0.280				Continuing	Continuing	
Primary HW & SW Development         C/CPFF         PROGENY, CA         0.000         1.522         11/03         2.395         10/04         Continuing         Continuing           Primary HW & SW Development         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:	Primary H/W & S/W Development			0.000				12/03	1.021	10/04	Continuing	Continuing	
Primary H/W & S/W Development         Var.         0.000         3.164         11/03         0.971         10/04         Continuing	Primary H/W & S/W Development	WX	SPAWAR San Diego, CA	0.000			0.500	12/03	0.491	10/04	Continuing	Continuing	
Subtotal Product Development 0.000 0.000 9.519 7.508 Continuing Continuing  Remarks:	Primary H/W & S/W Development	C/CPFF	PROGENY, CA	0.000			1.522	11/03	2.395	10/04	Continuing	Continuing	
Remarks:	Primary H/W & S/W Development	Var.	Var.	0.000			3.164	11/03	0.971	10/04	Continuing	Continuing	
Remarks:													
Remarks:													
Subtotal Support 0.000 0.000 0.000 0.000 0.000 0.000	Subtotal Product Development			0.000	0.000		9.519		7.508		Continuing	Continuing	
	Remarks:												
		1				<u> </u>	<u> </u>	1	T				
Remarks:	Subtotal Support			0.000	0.000		0.000		0.000		0.000	0.000	
	Remarks:												

R-1 SHOPPING LIST - Item No.

112

Exhibit R-3, Project Cost Analysis (Exhibit R-3, page 7 of 19)

## **CLASSIFICATION:**

									DATE:				
Exhibit R-3 Cost Analysis (page	e 2)										FEBRUARY 20	004	
APPROPRIATION/BUDGET ACTIVITY	ΓΥ		PROGRAM ELE	MENT				JMBER AND N					
RDT&E, N / BA-05			0604518N Com		on Center Con		3094 / Comr						
Cost Categories	Contract	Performing		otal		FY 03		FY 04		FY 05			
	Method & Type	Activity & Location			FY 03 Cost	Award Date	FY 04 Cost	Award Date		Award Date		Total Cost	Target Value of Contract
	Var.	Var.		0.000		Date	Cost	Date	0.300	10/04	Continuing	Continuing	OI COIIIIACI
71. Oca 10st a Evaluation	vai.	vai.		0.000					0.000	10/04	Continuing	Continuing	
Subtotal T&E				0.000	0.000		0.000		0.300		Continuing	Continuing	
Program Management Support	Var.	Var.		0.000			0.410	12/03	0.420	10/04	Continuing	Continuing	
0.14.4.14									2 400		0 11 1	0	
Subtotal Management				0.000	0.000		0.410		0.420		Continuing	Continuing	
Remarks:													
Total Cost				0.000	0.000		9.929	ı	8.228		Continuing	Continuing	
Remarks:													

R-1 SHOPPING LIST - Item No.

## CLASSIFICATION:

EXHIBIT R4, Schedule	Profile																								DATE:	:	CC	BRUA	DV 2	004		
APPROPRIATION/BUDGET	ACTIVI	TY							PROC	GRAM	ELEMI	ENT NU	JMBE	R AND	NAMI	E					PROJ	ECT N	IUMBE	R AN	D NAM	E		DIVOR	1111 2	.00-		
RDT&E, N /	BA-0	5							06045	518N (	Comba	t Inform	ation	Cente	r Conv	ersion					3094	/ Com	mon l	Unde	rsea Pi	icture						
Fiscal Year		20	002			200	)3		2004 2005 2006							20	07			20	08			200	19							
	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	1	2	3	4
Acquisition/Contract Milestones/Reviews									Co	ontract	Award	ı																				
Common Undersea Picture prototype Build 0 (temporary installs - 1 CSG)												Build 0		Build 1	1 —							Build 2								Build 3		
Common Undersea Picture System Development Builds 1/2/3														$\triangle$								$\triangle$								$\triangle$		
Test & Evaluation Milestones  Common Undersea Picture At-Sea Tests														[	Build 1							   	Build 2									
Production Milestones  Common Undersea Picture Software Delivery to GCCS-M for Production Build																Build								Build								
Deliveries												1 C:	sg \			2 ES	SF's			2 E	SF's				ESF's			_ 2 E\$	SF's			

## **CLASSIFICATION:**

Exhibit R-4a, Schedule Detail							BRUARY 2	004
APPROPRIATION/BUDGET ACTIVITY	PROGRAM E	LEMENT			PROJECT NU	MBER AND NA	AME	
RDT&E, N / BA-05	0604518N Cd	mbat Informati	on Center Con	version	3094 / Comn	non Undersea	Picture	
Schedule Profile	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Common Undersea Picture System Development Build 1			1Q-4Q	1Q				
Contract Award			2Q	1 3				
CUP Build 0 Delivered to 1 CSG			4Q	1Q				
Build 1 Completed			. ~	2Q				
Build 1 At-Sea Test				2Q-3Q				
Build 1 Delivery to GCCS-M for Production Build				4Q				
CUP Build 1 Delivered to 2 ESF's				4Q	1Q			
Common Undersea Picture System Development Build 2					1Q-4Q	1Q		
Build 2 Completed						2Q		
Build 2 At-Sea Test						2Q-3Q		
Build 2 Delivery to GCCS-M for Production Build						4Q		
CUP Build 2 Delivered to ESF's						4Q	1Q	
Common Undersea Picture System Development Build 3							1Q-4Q	1Q
Build 3 Completed (delivered in FY09)								2Q
· · · · · · · · · · · · · · · · · · ·								

### CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE:	
							FEBRUA	RY 2004
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEM	ENT NUMBER AND	NAME		PROJECT NUMBE	R AND NAME		
RDT&E, N / BA-05	0604518N Comba	t Information Cente	r Conversion		1604/NTDS Softv	vare 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.

### **CLASSIFICATION:**

EXHIBIT R-2a, RDT&E Project Justification			DATE:
			FEBRUARY 2004
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND N	IAME
RDT&E, N / BA-05	0604518N Combat Information Center Conversion	1604/NTDS Software Imp	rovement/Common C&D

## **B.** Accomplishments/Planned Program

	FY 03	FY 04	FY 05
Computer Program Development & Sys. Integration		3.164	
RDT&E Articles Quantity			

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.

R-1 SHOPPING LIST - Item No.

## CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification				DATE:	
					FEBRUARY 2004
	PROGRAM ELEMENT NUMBER AND NAME		PROJECT NUMBER AN		
BA-05	0604518N Combat Information Center Conve	ersion	1604/NTDS Software	Improvement/Commoi	n C&D
C. PROGRAM CHANGE SUMMARY:					
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 Sec. 8126: Efficiencies/Revision		-0.008 -0.027			
Reprogrammings			-0.189		
Subtotal	0.000	-0.035	-0.189		
Schedule:					
Technical:					
	R-1 SHOPPING LIST		112		

R-1 SHOPPING LIST - Item No.

## **CLASSIFICATION:**

EXHIBIT R-2a, RDT8	E Project Justification			DATE:
	•			FEBRUARY 2004
APPROPRIATION/BUDG	ET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND N	ÂME
RDT&E, N /	BA-05	0604518N Combat Information Center Conversion	1604/NTDS Software Imp	provement/Common C&D
D. OTHER PROG	RAM FUNDING SUMMARY:			To Total

FY 2005

FY 2006

FY 2007

FY 2008

FY 2009

Complete

Cost

### E. ACQUISITION STRATEGY:

Line Item No. & Name

The acquisition management of this particular effort is for the Software Support Acivities (SSA) for ACDS Block O and SGS/AC and fund the facilities to implement the required computer program changes, complete the integation 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 Virgina Beach, Virginia is the Software Support Agent (SSA) for the ACDS Block 0 program. 10/03. Raytheon Company located in San Diego, California is the SSDS MK2 Design Agent . 10/03

FY 2004

FY 2003

R-1 SHOPPING LIST - Item No.

## CLASSIFICATION:

Remarks:

								DATE:				
Exhibit R-3 Cost Analysis (page	e 1)									FEBRUARY 20	004	
APPROPRIATION/BUDGET ACTIVIT	ΓY	PRC	GRAM ELEMENT			PROJECT NU						
RDT&E, N / BA-05			518N Combat Informa	ation Center Cor		1604/NTDS S		ovement/Commo				
	Method	Performing Activity &	Total PY s	FY 03	FY 03 Award	FY 04	FY 04 Award	FY 05	FY 05 Award	Cost to	Total	Target Value
	& Type	Location	Cost	Cost	Date	Cost	Date	Cost	Date	Complete	Cost	of Contract
Primary Product Development	C/CPAF	Hughes Aircraft Co	. 106.52	1						0.000	106.521	
Primary Product Development	SS/CPFF	Hughes Aircraft Co	. 17.80	6						0.000	17.806	
Primary Product Development	SS/CPFF		14.56	3						0.000	14.563	
Govt. Engineering & Formal Test	WR	SSC/SD	43.32	6						0.000	43.326	
Govt. System Eng./ILS/Training/Test	WR	NSWC/PHD, CA	2.88	5						0.000	2.885	
Miscellaneous/Government	VAR	Various	2.10	1						0.000	2.101	
Miscellaneous/Contractors	VAR	Various	10.48	8						0.000	10.488	
System Engineering	CPFF	Various	3.36	0						0.000	3.360	
System Engineering	PD	APL, Largo, MD	1.36	9						0.000	1.369	
Raytheon Company	C/CPFF	San Diego, CA	0.00	00		1.676	10/03			0.000	1.676	;
Product Upgrade/ACDS Block 0	WR	NSWC/Dam Neck,	VA 0.00	0		0.308	10/03			0.000	0.308	
Product Upgrade/ASGS/AC	WR	NSWC/Dahlgren, V	A 0.00	0		1.180	10/03			0.000	1.180	
Subtotal Product Development			202.41	9 0.000	)	3.164		0.000		0.000	205.583	

## CLASSIFICATION:

										DATE:				
Exhibit R-3 Cost Ar	alysis (pag	e 1)										FEBRUARY 20	004	
APPROPRIATION/BUI	GET ACTIVI	TY		PROGRAM EI				PROJECT NU						
RDT&E, N /	BA-05			0604518N Co						/ement/Commo	n C&D			
Cost Categories		Contract Method & Type	Performing Activity & Location		Total PY s Cost	FY 03	FY 03 Award Date	FY 04	FY 04 Award Date	FY 05	FY 05 Award Date		Total Cost	Target Value of Contract
Test Facility/Simulation	Upgrade /Lic		Various		14.496							0.000	14.496	
												+		
												+		
Subtotal Support					14.496	0.000		0.000		0.000		0.000	14.496	
Remarks:														

## **CLASSIFICATION:**

								DATE:				
Exhibit R-3 Cost Analysis (pag	e 2)									FEBRUARY 2	004	
APPROPRIATION/BUDGET ACTIVI	TY		PROGRAM ELEMENT				NUMBER ANI					
RDT&E, N / BA-05			0604518N Combat Inform	ation Cente		1604/NTDS		provement/Com				
Cost Categories	Contract	Performing	Total		FY 03		FY 04		FY 05			
	Method	Activity &	PY s	FY 03	Award	FY 04	Award	FY 05	Award	Cost to	Total	Target Value
	& Type	Location	Cost	Cost	Date	Cost	Date	Cost	Date	Complete		of Contract
DT/OT Test, Test Spt., IV&V Efforts	VAR	Various	21.78	6						0.000	21.786	
Subtotal T&E			21.7	36	0.000	0.0	000	0.0	00	0.000	21.786	
Resource Management Support	VAR	Various	1.02	25						0.000	1.025	
Contractor Engineering Support	VAR	Various	0.2	50						0.000	0.250	
Program Management Support	VAR	Various	1.8	67						0.000	1.867	
Travel	VAR	Various	0.17	9						0.000	0.179	
Subtotal Management			3.3	21	0.000	0.0	000	0.0	00	0.000	3.321	
Remarks:												
Total Cost			242.0	22	0.000	3.1	64	0.0	00	0.000	245.186	
Remarks:												

R-1 SHOPPING LIST - Item No.

## CLASSIFICATION:

EXHIBIT R4, Schedule F	Profile																								DATE	: EBR	UAR'	Y 200	4			
APPROPRIATION/BUDGET	ACTIVI	TY							PROG	RAM	ELEMI	ENT N	UMBE	R AND	NAMI	=					PROJ	ECT N	IUMBE	R AN								
RDT&E, N /	BA-0	5							06045	18N C	Comba	t Inforr	nation	Cente	r Conv	ersion					1604/	NTDS	Softwa	re Imp	proven	nent/Co	mmor	C&D				
Fiscal Year		20	02			20	03			200	04			200	05			20	06			20	07			20	08			200	09	
	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	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	$\triangle$																				
SSDS MK2 Systems Engineering & Devleopment								-	_ St	art Dev	velopm	ent /	7																			
Test & Evaluation Milestones																																
Developmental Testing (DT)											[	DT																				
Production Milestones																																
Not Applicable																																
Deliveries																																

## **CLASSIFICATION:**

Exhibit R-4a, Schedule Detail						DATE: <b>FEBRUARY 2004</b>		
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT PROJECT N					UMBER AND NAME		
RDT&E, N / BA-05	0604518N Combat Information Center Conversion				1604/NTDS Software Improvement/Common C&D			
Schedule Profile	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Software Specification Review (SSR)								
Preliminary Design Review (PDR)			1Q					
System Development			1Q-4Q					
Critical Design Review (CDR)								
Quality Design and Build			1Q-4Q					
Test Readiness Review (TRR)			4Q					
Developmental Testing (DT-IIA)			4Q					
								1
								1
								1
					+			<u> </u>
		i	1	i		i		1