

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2, RDT&E Budget Item Justification							DATE: FEBRUARY 2005	
APPROPRIATION/BUDGET ACTIVITY RDT&E,N / BA-7	PROGRAM ELEMENT NUMBER AND NAME 0305149N/COBRA JUDY			PROJECT NUMBER AND NAME 4021/CJR System Engineering				
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project Cost	68.519	92.712	121.261	132.832	119.123	77.866	41.957	24.842
RDT&E Articles Qty	0	0	0	0	0	0	0	0

(U) MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

A. (U) Mission Description

Cobra Judy Replacement is a program that has been transferred from the Air Force to the Navy, per an Office of the Secretary of Defense (OSD) Milestone A Acquisition Decision Memorandum dated 6 August 2002. Funding depicted herein represents approximately half of the total budget.

Cobra Judy funds will replace the current U.S. Naval Ship (USNS) Observation Island which has become unsustainable and due to leave service no later than 2012. This program will fund the development of a single ship-based radar suite for world wide technical data collection against ballistic missiles in flight. Prior funding provided instrumentation of quality radar data and imaging, detailing threat assessment of ballistic missile development, testing and range augmentation and monitored or verified specific aspects of United States treaties with other countries. To avoid vulnerabilities in our national security it is imperative we replace the current capability of Cobra Judy in a timely manner to prevent any potential gap in coverage. Prior studies have indicated that a ship-based radar replacement is the most timely and cost effective solution.

The Cobra Judy Replacement program has successfully reached Milestone B/C, resulting in an approved Acquisition Strategy. The current CAIG estimate is consistent with the approved Acquisition Strategy. This submission reflects the current CAIG estimates.

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-7	PROGRAM ELEMENT NUMBER AND NAME 0305149N/COBRA JUDY	PROJECT NUMBER AND NAME 4021/CJR System Engineering																	
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 04</th><th style="width: 15%;">FY 05</th><th style="width: 15%;">FY 06</th><th style="width: 15%;">FY 07</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">43.102</td><td style="text-align: center;">72.229</td><td style="text-align: center;">103.072</td><td style="text-align: center;">92.982</td></tr><tr><td>RDT&E Articles Quantity</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr></tbody></table>						FY 04	FY 05	FY 06	FY 07	Accomplishments/Effort/Subtotal Cost	43.102	72.229	103.072	92.982	RDT&E Articles Quantity	0	0	0	0
	FY 04	FY 05	FY 06	FY 07															
Accomplishments/Effort/Subtotal Cost	43.102	72.229	103.072	92.982															
RDT&E Articles Quantity	0	0	0	0															
<div style="border: 1px solid black; padding: 5px;">DESIGN AND RISK REDUCTION Planned: Complete critical designs for prime mission (X-band & S-band) radars Accomplishments: - Awarded key contract for X and S-band radars</div>																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th><th style="width: 15%;">FY 06</th><th style="width: 15%;">FY 07</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">2.902</td><td style="text-align: center;">6.000</td><td style="text-align: center;">9.701</td><td style="text-align: center;">27.895</td></tr><tr><td>RDT&E Articles Quantity</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr></tbody></table>						FY 04	FY 05	FY 06	FY 07	Accomplishments/Effort/Subtotal Cost	2.902	6.000	9.701	27.895	RDT&E Articles Quantity	0	0	0	0
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<div style="border: 1px solid black; padding: 5px;">SHIPBUILDING / CONVERSION Planned: - Complete ship selection studies - Contract for ship and integration - Initiate ship construction</div>																			
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RDT&E Articles Quantity	0	0	0	0															
<div style="border: 1px solid black; padding: 5px;">SYSTEM ENGINEERING Planned: - Requirements development and analysis - Development of specifications - Complete designs for non-prime mission equipment (C4I, data handling, classified mission equipment)</div>																			

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Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 2 of 10)

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EXHIBIT R-2a, RDT&E Project Justification			DATE: FEBRUARY 2005																
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /	PROGRAM ELEMENT NUMBER AND NAME 0305149N/COBRA JUDY	PROJECT NUMBER AND NAME 4021/CJR System Engineering																	
B. Accomplishments/Planned Program (Cont.)																			
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RDT&E Articles Quantity	0	0	0	0															
<div style="border: 1px solid black; padding: 5px;">TEST & EVALUATION Planned:<ul style="list-style-type: none">- Review planning documents in preparation for Developmental Test & Evaluation (DT&E) (i.e. TEMP)- Review radar proposals and contracts- Support Technical Interchange Meetings (TIMs)</div>																			
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RDT&E Articles Quantity	0	0	0	0															
<div style="border: 1px solid black; padding: 5px;">PROGRAM MANAGEMENT SUPPORT/CONTRACT ENGINEERING Planned:<ul style="list-style-type: none">- Program planning, assessment of technical alternatives, risk identification and mitigation.- Cost and schedule development and execution</div>																			
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<p>C. (U) PROGRAM CHANGE SUMMARY:</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 2004</th> <th style="text-align: right; width: 15%;">FY 2005</th> <th style="text-align: right; width: 15%;">FY 2006</th> <th style="text-align: right; width: 15%;">FY 2007</th> </tr> </thead> <tbody> <tr> <td>FY 2005 President's Budget</td> <td style="text-align: right;">69.369</td> <td style="text-align: right;">80.694</td> <td style="text-align: right;">124.804</td> <td style="text-align: right;">137.155</td> </tr> <tr> <td>FY 2006/2007 President's Budget</td> <td style="text-align: right;">68.519</td> <td style="text-align: right;">92.712</td> <td style="text-align: right;">121.261</td> <td style="text-align: right;">132.832</td> </tr> <tr> <td>Total Adjustments</td> <td style="text-align: right; border-top: 1px solid black;">-0.850</td> <td style="text-align: right; border-top: 1px solid black;">12.018</td> <td style="text-align: right; border-top: 1px solid black;">-3.543</td> <td style="text-align: right; border-top: 1px solid black;">-4.323</td> </tr> <tr> <td colspan="5" style="padding-top: 10px;">Summary of Adjustments</td> </tr> <tr> <td> Programmatic Adjustments</td> <td style="text-align: right;">-0.772</td> <td style="text-align: right;">-0.982</td> <td style="text-align: right;">-0.276</td> <td style="text-align: right;">-0.323</td> </tr> <tr> <td> FFRDC Reduction</td> <td style="text-align: right;">-0.014</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> </tr> <tr> <td> Non Pay Inflation Savings</td> <td style="text-align: right;">-0.064</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> </tr> <tr> <td> Other Adjustments</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">-3.267</td> <td style="text-align: right;">-4.000</td> </tr> <tr> <td> Congressional Increase</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">13.000</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> </tr> <tr> <td> Subtotal</td> <td style="text-align: right; border-top: 1px solid black;">-0.850</td> <td style="text-align: right; border-top: 1px solid black;">12.018</td> <td style="text-align: right; border-top: 1px solid black;">-3.543</td> <td style="text-align: right; border-top: 1px solid black;">-4.323</td> </tr> </tbody> </table> <p style="margin-top: 20px;">Schedule:</p> <p style="margin-left: 20px;">Not Applicable.</p> <p style="margin-top: 20px;">Technical:</p> <p style="margin-left: 20px;">Not Applicable.</p>					Funding:	FY 2004	FY 2005	FY 2006	FY 2007	FY 2005 President's Budget	69.369	80.694	124.804	137.155	FY 2006/2007 President's Budget	68.519	92.712	121.261	132.832	Total Adjustments	-0.850	12.018	-3.543	-4.323	Summary of Adjustments					Programmatic Adjustments	-0.772	-0.982	-0.276	-0.323	FFRDC Reduction	-0.014	0.000	0.000	0.000	Non Pay Inflation Savings	-0.064	0.000	0.000	0.000	Other Adjustments	0.000	0.000	-3.267	-4.000	Congressional Increase	0.000	13.000	0.000	0.000	Subtotal	-0.850	12.018	-3.543	-4.323
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EXHIBIT R-2a, RDT&E Project Justification							DATE: FEBRUARY 2005	
APPROPRIATION/BUDGET ACTIVITY RDT&E,N / BA-7			PROGRAM ELEMENT NUMBER AND NAME 0305149N/COBRA JUDY			PROJECT NUMBER AND NAME 4021/CJR System Engineering		

D. OTHER PROGRAM FUNDING SUMMARY:

Line Item No. & Name	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Cost
P.E. 0303901N									Continuing	Continuing
Details and funding profile for this Program Element is classified.										

E. ACQUISITION STRATEGY:

(U) The acquisition strategy calls for leveraging ongoing Navy Ballistic Missile Defense (BMD) radar development, updating existing user interface/communications/data handling equipment designs from a similar operational unit, and purchasing and integrating the mission equipment aboard an appropriate merchant-class hull. System design will be accomplished using in-hand technologies and commercial standards to lower schedule risk and produce a product with the lowest possible life-cycle cost.

F. MAJOR PERFORMERS:

Raytheon Company - Sudbury, Massachusetts
Northrop Grumman (subcontractor) - Baltimore, Maryland

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Exhibit R-3 Cost Analysis (page 1)													DATE: FEBRUARY 2005	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA - 7			PROGRAM ELEMENT NAME AND NUMBER 0305149N/COBRA JUDY			PROJECT NUMBER AND NAME 4021/CJR System Engineering								
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Dev / Sys Eng														
Prototype Development	CPAF	Raytheon	26.430	43.102	09/04	72.229	TBD	103.072	TBD	92.982	TBD	Continuing	Continuing	TBD
		PMS 325	6.430	2.902	02/04	6.000	11/05	9.701	TBD	27.895	TBD	Continuing	Continuing	TBD
Award Fee														
System Engineering	WX/RX	Various	0.040	1.212	02/04	1.925	11/05	3.638	TBD	3.321	TBD	Continuing	Continuing	TBD
	MIPR	Various	0.409	0.734	02/04	0.382	11/05							
	MIPR	MIT/LL	0.020	1.824		0.900	11/05							
	WX	NSWC DD	2.855	2.704	02/04	1.902	11/05							
	WX	NSWC CSS	2.085	0.857	02/04	0.000	11/05							
	WX	NSWC PHD	0.435	0.750	02/04	0.500	11/05							
	WX	NRL	0.375	0.425	02/04	0.640	11/05							
	WX	SEG	0.600	0.595	02/04	0.000	11/05							
	WX/PD	SPAWAR	0.320	0.708	02/04	1.600	11/05							
	C NF	GTRI	0.400	0.450	02/04	0.650	11/05							
	CPFF	JHU/APL	1.035	2.089	02/04	2.200	11/05							
		Riverside Research	0.000	0.000	02/04	0.992	01/05							
	GSA	Various	0.611	1.080	02/04	0.000	N/A							
Subtotal Product Development			42.045	59.432		89.920		116.411		124.198		Continuing	Continuing	TBD
Remarks:														
Test and Evaluation														
Test and Evaluation	CPAF/WX/RX	Various	0.000	0.000	N/A	0.000	TBD	1.213	TBD	1.328	TBD	Continuing	Continuing	TBD
	CPAF	Raytheon	0.000	0.100	09/04	0.300	TBD	1.212	TBD	4.649	TBD	Continuing	Continuing	TBD
		PMS 325	0.265	0.100	02/04									
	WX	NSWC DD	0.310	0.031	02/04	0.368								
		AFOTEC	0.050	0.085	02/04	0.050								
		COMOPTEVFOR	0.105	0.094	02/04	0.050								
		JITC	0.050	0.175	02/04	0.015								
		TSC	0.250	0.000	N/A									
Subtotal T&E:			1.030	0.585		0.783		2.425		5.977		Continuing	Continuing	TBD
Remarks:														
Total Cost			43.075	60.017		90.703		118.836		130.175		Continuing	Continuing	TBD

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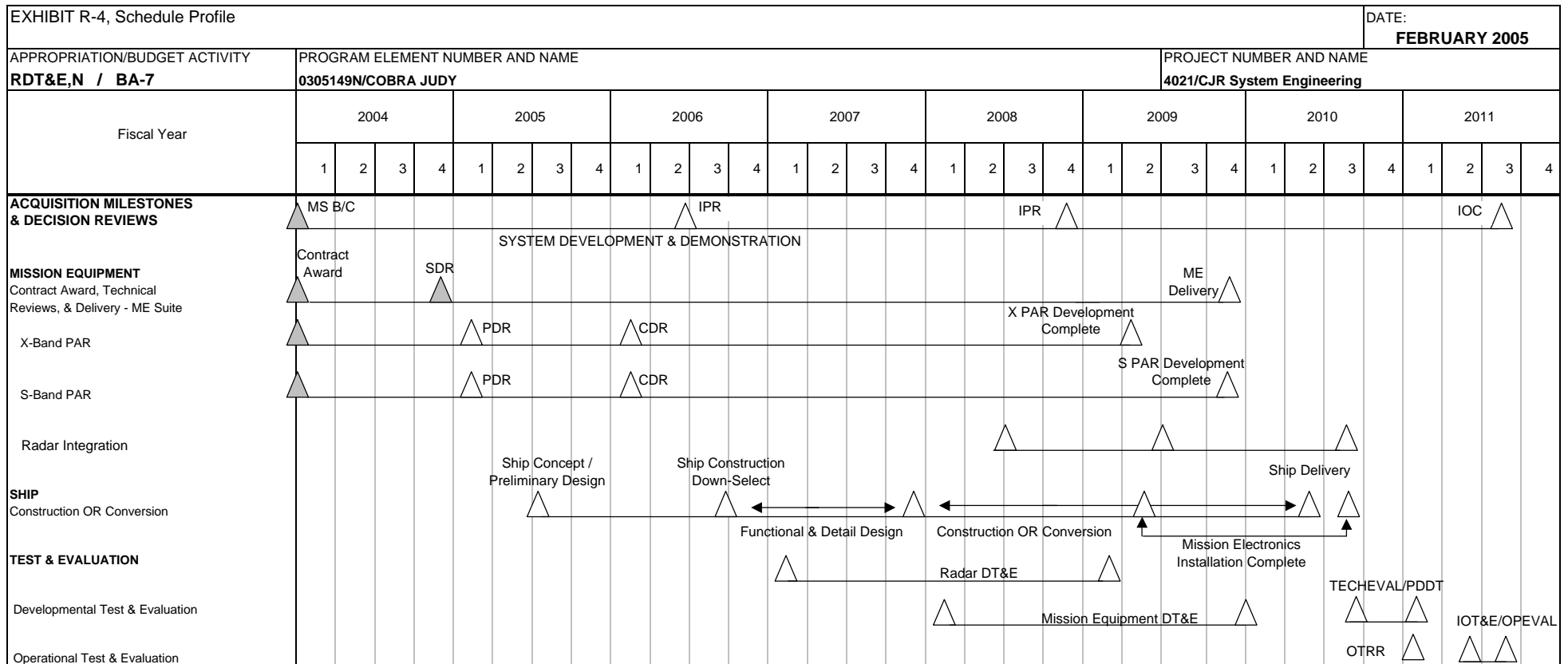
Exhibit R-3 Cost Analysis (page 2)													DATE: FEBRUARY 2005		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT NAME AND NUMBER			PROJECT NUMBER AND NAME									
RDT&E, N / BA-7			0305149N/COBRA JUDY			4021/CJR System Engineering									
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract	
Developmental Test & Evaluation															
Operational Test & Evaluation															
Live Fire Test & Evaluation															
Test Assets															
Tooling															
GFE															
Award Fees															
Subtotal T&E			0.000	0.000		0.000		0.000		0.000		0.000	0.000	Cont.	
Remarks:															
Contractor Engineering	WX/RX	Various	0.885	0.000	02/04	0.980	02/05	2.425	TBD	2.657	TBD	Continuing	Continuing	TBD	
	GSA	Computer Science Corp	2.725	0.430	02/04										
	GSA	Systems Planning & Analysis	1.900	0.000	N/A										
	CPAF	BAE Systems	0.000	3.986	02/04										
Government Engineering															
Program Management	CPAF	BAE Systems	1.490	3.986	02/04	0.979	02/05								
	CPFF	DTI	0.385	0.050	02/04										
Travel			0.050	0.050	02/04	0.050	11/05								
Labor (Research Personnel)															
SBIR Assessment															
Subtotal Management			7.435	8.502		2.009		2.425		2.657		0.000	20.371	Cont.	
Remarks:															
Total Cost			50.510	68.519		92.712		121.261		132.832		Cont.	Cont.	Cont.	
Remarks:															

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

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LEGEND			
CDR	Critical Design Review	OPEVAL	Operational Evaluation
DT&E	Developmental Test and Evaluation	OTRR	Operational Test Readiness Review
IOC	Initial Operational Capability	PAR	Phased Array Radar
IPR	Interim Progress Review	PDR	Preliminary Design Review
IOC	Initial Operational Capability	PDDT	Post Delivery Test & Trials
IOT&E	Initial Operational Test & Evaluation	SDR	System Design Review
MS	Milestone	TEC&EVAL	Technical Evaluation

Exhibit R-4, Schedule Profile
(Exhibit R-4, page 8
of 10)

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Exhibit R-4a, Schedule Detail							DATE: FEBRUARY 2005	
APPROPRIATION/BUDGET ACTIVITY RDT&E,N / BA-7	PROGRAM ELEMENT 0305149N/COBRA JUDY				PROJECT NUMBER AND NAME 4021/CJR System Engineering			
Schedule Profile	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
ACQUISITION MILESTONES & DECISION REVIEWS								
Interim Progress Review (IPR)			2Q		4Q			
System Development & Demonstration	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	1Q-3Q
Initial Operational Capability (IOC)								3Q
MISSION EQUIPMENT								
Contract Award(s)	1Q							
System Design Review (SDR)	4Q							
Delivery						4Q		
X-Band Radar								
Preliminary Design Review (PDR)		1Q						
Critical Design Review (CDR)			1Q					
S-Band Radar								
Preliminary Design Review (PDR)		1Q						
Critical Design Review (CDR)			1Q					
Radar Integration								
Delivery					2Q	2Q	3Q	
SHIP								
Ship Concept/Preliminary Design		3Q						
Ship Construction Down Select			3Q-4Q	1Q-4Q				
Delivery							2Q	
TEST AND EVALUATION								
Radar Developmental Test & Evaluation (DT&E)				1Q - 4Q	1Q - 4Q	1Q		
Mission Equipment Developmental Test & Evaluation (DT&E)					1Q - 4Q	1Q - 4Q		
OTRR								1Q
TECHEVAL / Post Delivery Test & Trials							3Q-4Q	1Q
IOT&E/OPEVAL								2Q-3Q

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

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EXHIBIT R-5, Termination Liability Funding For Major Defense Acquisition Programs, RDT&E Contracts							DATE: FEBRUARY 2005	
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-7					R-1 ITEM NOMENCLATURE 0305149N / COBRA JUDY			
PROGRAM	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

* This is a reimbursable contract that does not specify termination liability.

* Liability Costs:

* "LIMITATION OF FUNDS" (FAR 52.232-22)

* "LIMITATION OF COST" (FAR 52.232-20)