

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2, RDT&E Budget Item Justification					DATE: February 2005			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4		R-1 ITEM NOMENCLATURE SURFACE SHIP TORPEDO DEFENSE / 0603506N						
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Total PE Cost	\$39.997	\$53.770	\$47.039	\$37.721	\$28.949	\$12.412	\$12.720	\$12.969
Tripwire Torpedo Defense 2854	\$2.479	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
SLQ-25A Torpedo Countermeasure Set Upgrades 9514	\$0.000	\$3.367	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Surface Ship Torpedo Defense 0225	\$37.518	\$50.403	\$47.039	\$37.721	\$28.949	\$12.412	\$12.720	\$12.969
<p>A. Mission Description and Budget Line Justification: Projects 0225/2854 develops the 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 the 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 TDS development approach espouses an Evolutionary Acquisition strategy of providing incremental surface ship torpedo defense capability to the fleet. The first increment of TDS capability (simple salvo capability) is planned for fleet introduction in FY11. 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.</p>								

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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 0225/2854/9514			
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011		
Total PE Cost	\$39.997	\$53.770	\$47.039	\$37.721	\$28.949	\$12.412	\$12.720	\$12.969		
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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 0225/2854/9514					
D. OTHER PROGRAM FUNDING SUMMARY:										
<u>Line Item No. & Name</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>FY 2010</u>	<u>FY 2011</u>	To Complete	Total Cost
OPN BLI: 221300 Surface Ship Torpedo Defense - SSTD	13.643	33.169	22.898	8.394	5.791	10.037	4.580	4.690	CONT.	CONT.
WPN BLI: 311300 Surface Ship Torpedo Defense - SSTD	0.000	0.000	3.994	5.865	6.002	8.412	8.595	8.782	CONT.	CONT.
E. ACQUISITION STRATEGY:										
<p>The project develops Surface Ship Torpedo Defense (SSTD) 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.</p>										
F. MAJOR PERFORMERS:										
See attached R3										

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Budget Item Justification
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Exhibit R-3 Cost Analysis (page 2)							DATE:		February 2005					
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME								
RDT&E, N / BA-4			Surface Ship Torpedo Defense, 0603506N			Surface Ship Torpedo Defense 0225/2854/9514								
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
Development Support													0.000	
Software Development													0.000	
Integrated Logistics Support													0.000	
Configuration Management													0.000	
Technical Data													0.000	
Studies & Analyses													0.000	
Miscellaneous				0.000		0.000		0.000		0.000			0.000	
Miscellaneous				2.876		3.291		0.400		0.400		CONT.	0.000	
Award Fees													0.000	
Subtotal Support			0.000	2.876		3.291		0.400		0.400		0.000	0.000	
Remarks:														

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Exhibit R-3 Cost Analysis (page 3)										DATE: February 2005				
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4			PROGRAM ELEMENT Surface Ship Torpedo Defense, 0603506N				PROJECT NUMBER AND NAME Surface Ship Torpedo Defense 0225/2854/9514							
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													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		0.650	01/04	0.700	10/05	0.650	01/06	0.650	01/07	CONT.	0.000	
Travel		PMS 415		0.053	11/03	0.100	11/04	0.150	11/05	0.150	11/06	CONT.	0.000	
Transportation													0.000	
SBIR Assessment													0.000	
Subtotal Management			0.000	0.703		0.800		0.800		0.800		0.000	0.000	
Remarks:														
Total Cost			0.000	39.997		53.770		47.039		37.721		0.000	0.000	
Remarks:														

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EXHIBIT R-4, SCHEDULE PROFILE (page 1)				DATE: February 2005					
APPROPRIATION/BUDGET ACTIVITY			R-1 ITEM NOMENCLATURE						
RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-4			Surface Ship Torpedo Defense 0225/2854/9514						
	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	
AN/WSQ-11 System	Draft ORD ▲	△ CDD	△ WSQ-11 Spec	MS B △ WSQ-11 Prime Contract Award	SD&D Phase		LRIP		
				PDR △ DRR △	CDR △ MS C △ ST-1 △ ST-2 △	ST-3 △ ST-4 △ ST-5 △ ST-6 △		TE △ OT △ FRP △ 1st Incr.	
Tripwire	Demo Contract Award ▲	DCL Demo Phase		△	EDM Build and Testing (2)		LRIP (2)		
		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	TT-4 △ Software V 4.0 Complete	TT-5 △ Software V 4.0 Complete	
Anti-Torpedo Torpedo			△ ADM Component Build and Testing (10)	△	EDM Build and Testing (20)		LRIP (60)		
		CT-1 △	CT-2 △ CT-3 △	CT-4 △ CT-5 △	CT-6 △ CT-7 △ CT-8 △	CT-9 △ CT-10 △	CT-11 △ CT-12 △		

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