

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2, RDT&E Budget Item Justification						FY 2006/2007 President's Budget (\$M)		DATE: February 2005	
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA-4				R-1 ITEM NOMENCLATURE PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY STUDIES					
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
Total PE Cost	0.000	0.000	27.021	33.223	18.663	3.983	1.824	2.540	
3127 Sea Base to Shore Connectors	0.000	0.000	14.415	13.849	13.569	0.000	0.000	0.000	
3131 Intratheater Connectors	0.000	0.000	4.848	11.850	5.094	3.983	1.824	2.540	
3132 Intertheater Connectors	0.000	0.000	7.758	7.524	0.000	0.000	0.000	0.000	
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: Initial Capabilities and potential Material Approach Alternatives (ship concepts), identified in PE 0603563N (Ship Concept Advanced Design) or other efforts are transitioned to and further developed by this program after an Initial Capabilities Document (ICD) is approved and usually after an approved Concept Decision (CD). This project performs the Ship Feasibility Studies, including development of alternative ship concepts, required to address and support the Analysis of Alternatives (AOA) for new surface ships in the Navy Shipbuilding Plan. Under Acquisition Reform for new ships, traditional distinct phasing of the design process has been replaced with a continuous concurrent engineering process. This project performs impact studies of warfare, hull, mechanical and electrical subsystems on advanced ship designs; enhances ship/ship system design methodologies that support feasibility studies; develops and upgrades the engineering tools, especially ship synthesis models, used to support AOA studies and other engineering efforts accomplished during the feasibility study phase; evaluates advanced and alternative technologies and develops total ship concepts with these technologies to assess their suitability; develops the initial documentation and design methodology required by the government for the design of surface ships in the Shipbuilding Program in accordance with the requirements of the DoD 5000; supports the development of the Capabilities Development Document (CDD) and other documentation required at Milestone A (which is usually program initiation for shipbuilding programs) and accomplishes other efforts for future ship acquisitions in support of a Milestone A. Ship Feasibility Study products include a description of the alternative ships' principal characteristics and mission critical subsystems, weight estimates, general arrangement sketches, technical risk assessments, and Life Cycle Cost estimate (LCCE) The objective of this project is to provide the decision makers with feasible, affordable alternatives to be selected for further development during the Total Ship Systems (previously called Contract and/or Functional) Design phase under PE0604567N.</p> <p>B. PROJECT UNIT EFFORTS are as follows</p> <p>(1) (3127) Sea Base to Shore Connectors - This project supports continued development of AoA studies, and all technical, programmatic and contractual documentation required for the acquisition of the Sea Base Connector. The major effort is the engineering development of the technical and contractual definition of the Sea Base Connector design with sufficient details for the prospective offeror to make a sound estimate of construction cost and schedule. It also serves as the technical definition from which the offeror will develop the detail design and testing package required to build and test the craft.</p> <p>(2) (3131) Intratheater Connectors - Intratheater connectors, capable of self-deploying to the theater of operations, provide the air and surface means to move forces and supplies over operational distances within a theater. Intratheater connectors provide the JFC a mobility asset that enables rapid force closure to the sea base from advanced bases, movement of logistics, ship-to-ship and ship-to-shore replenishment, and in appropriate threat environments, the maneuver of forces to the shore.</p> <p>(3) (3132) Intertheater Connectors - concept studies in support of ship system that will provide a highly flexible sea lift capability to quickly bring war material and strike aircraft from CONUS to the Seabase and secondarily provide high speed lift within the sea base.</p>									

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EXHIBIT R-2a, RDT&E Project Justification					FY 2006/2007 President's Budget (\$M)		DATE: February 2005	
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA-4		PROGRAM ELEMENT NUMBER AND NAME PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY STUDIES			PROJECT NUMBER AND NAME 3127 Sea Base to Shore Connectors			
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project Cost	0.000	0.000	14.415	13.849	13.569	0.000	0.000	0.000
RDT&E Articles Qty								
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>(3127) Sea Base to Shore Connectors:</p> <p>This program is designed to develop a High Speed Connector to meet the requirements of the Navy's Sea Base-to-Shore Connector initiatives and will provide an Over-the-Horizon, ship to objective amphibious lift capability as well as the capability to move across the beach. This project supports development of AoA studies, and all technical, programmatic and contractual documentation required for the acquisition of the Sea Base Connector. The major effort is the engineering development of the technical and contractual definition of the Sea Base Connector design with sufficient details for the prospective offeror to make a sound estimate of construction cost and schedule. It also serves as the technical definition from which the offeror will develop the detail design and testing package required to build and test the craft.</p>								

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B. Accomplishments/Planned Program					
	FY 04	FY 05	FY 06	FY 07	
Accomplishments/Effort/Subtotal Cost	0.000	0.000	14.415	13.849	
RDT&E Articles Quantity	0	0	0	0	
<p>This effort encompasses the engineering development of the technical and contractual definition of the Sea Base Connector design with sufficient details for the prospective offeror to make a sound estimate of construction cost and schedule. It also serves as the technical definition from which the offeror will develop the detail design and testing package required to build and test the craft.</p>					

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<p>C. PROGRAM CHANGE SUMMARY:</p> <table> <thead> <tr> <th></th> <th>FY 2004</th> <th>FY 2005</th> <th>FY 2006</th> <th>FY 2007</th> </tr> </thead> <tbody> <tr> <td>Funding:</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>President's Budget 2005</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> </tr> <tr> <td>President's Budget 2006/2007</td> <td><u>0.000</u></td> <td><u>0.000</u></td> <td><u>14.415</u></td> <td><u>13.849</u></td> </tr> <tr> <td>Total Adjustments</td> <td>0.000</td> <td>0.000</td> <td>14.415</td> <td>13.849</td> </tr> <tr> <td colspan="5"> </td> </tr> <tr> <td>Programmatic Adjustments</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>ADJUSTMENT TO ADD HIGH SPEED CONNECTORS</td> <td>0.000</td> <td>0.000</td> <td>14.560</td> <td>14.135</td> </tr> <tr> <td>Miscellaneous Adjustments</td> <td>0.000</td> <td>0.000</td> <td>-0.145</td> <td>-0.286</td> </tr> <tr> <td>Total Adjustment</td> <td>0.000</td> <td>0.000</td> <td>14.415</td> <td>13.849</td> </tr> <tr> <td colspan="5"> </td> </tr> <tr> <td colspan="5">Schedule:</td> </tr> <tr> <td colspan="5">Not Applicable</td> </tr> <tr> <td colspan="5">Technical:</td> </tr> <tr> <td colspan="5">Not Applicable</td> </tr> </tbody> </table>						FY 2004	FY 2005	FY 2006	FY 2007	Funding:					President's Budget 2005	0.000	0.000	0.000	0.000	President's Budget 2006/2007	<u>0.000</u>	<u>0.000</u>	<u>14.415</u>	<u>13.849</u>	Total Adjustments	0.000	0.000	14.415	13.849						Programmatic Adjustments					ADJUSTMENT TO ADD HIGH SPEED CONNECTORS	0.000	0.000	14.560	14.135	Miscellaneous Adjustments	0.000	0.000	-0.145	-0.286	Total Adjustment	0.000	0.000	14.415	13.849						Schedule:					Not Applicable					Technical:					Not Applicable				
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FY 2006/2007 President's Budget (\$M)										February 2005
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT NUMBER AND NAME					PROJECT NUMBER AND NAME		
RD TEN/BA-4			PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY STUDIES					3127 Sea Base to Shore Connectors		
D. Other Program Funding Summary	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	To Complete	Total Cost
SCN 0204411N Surface Connector (55112)	0.000	0.000	0.000	0.000	0.000	0.000	99.088	209.027		308.115
(U) Related RDT&E:										
0604567 Ship Contract Design/ Live Fire T&E	0.000	1.696	0.000	0.000	18.156	22.395	8.816	1.719		52.782
E. Acquisition Strategy:										
FY05 - AoA, FY06-08 Concept Design, FY08-10 System Development, FY10-11 Production										
F. Major Performers:										
Field Activities & Locations - Work Performed										
NSWC Philadelphia, Phil. PA. Systems Engineering - Propulsion Systems										
NSWC Panama City, FL Systems Engineering - Hull, Mechanical & Electrical										
Contractors & Locations - Work Performed										
TBD										
Universities & Locations - Work Performed										
TBD										

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Exhibit R-3 Cost Analysis (page 2)								DATE: February 2005						
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT					PROJECT NUMBER AND NAME						
RDTE&E, N / BA-4			PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY STUDIES					3127 Sea Base to Shore Connectors						
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 Development													0.000	
Ancillary Hardware Development													0.000	
Aircraft Integration													0.000	
Ship Integration													0.000	
Ship Suitability													0.000	
Systems Engineering	Various	Various						5.855		5.900		5.700	17.455	
Training Development													0.000	
Licenses													0.000	
Tooling													0.000	
GFE													0.000	
Award Fees													0.000	
Subtotal Product Development			0.000	0.000		0.000		5.855		5.900		5.700	17.455	
Remarks:														
Development Support	Various	Various						4.000		3.579		3.489	11.068	
Software Development	Various	Various						3.000		2.800		2.800	8.600	
Integrated Logistics Support													0.000	
Configuration Management													0.000	
Technical Data													0.000	
Studies & Analyses													0.000	
GFE													0.000	
Award Fees													0.000	
Subtotal Support			0.000	0.000		0.000		7.000		6.379		6.289	19.668	
Remarks:														

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APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT					PROJECT NUMBER AND NAME						
RDTE, N / BA-4			PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY STUDIES					3127 Sea Base to Shore Connectors						
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								1.200		1.200		1.200	3.600	
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		1.200		1.200		1.200	3.600	
Remarks:														
Contractor Engineering Support													0.000	
Government Engineering Support													0.000	
Program management Support								0.360		0.370		0.380	1.110	
Travel													0.000	
Transportation													0.000	
SBIR Assessment													0.000	
Subtotal Management			0.000	0.000		0.000		0.360		0.370		0.380	1.110	
Remarks:														
<div style="border: 1px solid black; height: 100px; width: 100%;"></div>														
Total Cost			0.000	0.000		0.000		14.415		13.849		13.569	41.833	
Remarks:														

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EXHIBIT R4, Schedule Profile																								DATE:				February 2005						
APPROPRIATION/BUDGET ACTIVITY										PROGRAM ELEMENT NUMBER AND NAME										PROJECT NUMBER AND NAME														
RDT&E, N / BA-4										PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY STUDIES										3127 Sea Base to Shore Connectors														
Fiscal Year	2004				2005				2006				2007				2008				2009				2010				2011					
	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		
Decision Reviews															△	MS A				△	MS B													
Acquisition Milestones													△	Broad Industry Participation							△	Industry Down Select												
Concept/Tech Development										△													△											

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Exhibit R-4a, Schedule Detail						DATE: February 2005		
APPROPRIATION/BUDGET ACTIVITY RDT&BA-4	PROGRAM ELEMENT PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY				PROJECT NUMBER AND NAME 3127 Sea Base to Shore Connectors			
Schedule Profile	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Acquisition Milestones				3Q	4Q			
Contract Award							2Q	
Concept/Tech Development			1Q-4Q	1Q-4Q	1Q-4Q			

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EXHIBIT R-2a, RDT&E Project Justification					FY 2006/2007 President's Budget (\$M)		DATE:		
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME				February 2005			
RD TEN/BA-4		PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY STUDIES				3131 Intratheater Connectors			
COST (\$ in Millions)		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project Cost		0.000	0.000	4.848	11.850	5.094	3.983	1.824	2.540
RDT&E Articles Qty									
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: (3131) Intratheater Connectors- develops future capabilities in support of intratheater connectors. These ship systems will be capable of self-deploying to the theater of operations, provide the air and surface means to move forces and supplies over operational distances within a theater. Intratheater connectors provide the JFC a mobility asset that enables rapid force closure to the sea base from advanced bases, movement of logistics, ship-to-ship and ship-to-shore replenishment, and in appropriate threat environments, the maneuver of forces to the shore. The primary mission will be to provide logistical military lift from the advanced base to the sea base. The secondary missions will include the ability to provide logistical military lift from the seabase to the shore.</p> <p>The Intratheater connector will have the following characteristics: Moderate payload capacity (100's to 1,000's of short tons) Shallow draft Self deploying and sustaining for short periods Cross-theater laden ranges Beachable and non-beachable options will be investigated.</p>									

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RD TEN/BA-4	PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY STUDIES			3131 Intratheater Connectors
B. Accomplishments/Planned Program				
	FY 04	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost	0.000	0.000	4.848	11.850
RDT&E Articles Quantity				
R&D Efforts for Intratheater Connector - addressing beaching and non-beaching variants including critical technology development, risk mitigation, analysis of alternatives, concept refinement, and development of analysis of performance specification.				

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Funding:	FY 2004	FY 2005	FY 2006	FY 2007																																													
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<p>Schedule:</p> <p>Not Applicable</p> <p>Technical:</p> <p>Not Applicable</p>																																																	

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RD TEN/BA-4									PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY STUDIES		3131 Intratheater Connectors
D. Other Program Funding Summary	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	To Complete	Total Cost	
PE 0204228N SCN/BLI3043 Intratheater Connector Surface Support						204.622	176.873	180.609	TBD	562.104	
(U) Related RDT&E: Not Applicable											
PE 0604567N (U)SHIP CONTRACT DESIGN/ LIVE FIRE T&E	0.000	0.000	1.942	2.262	13.758	7.903	6.801	1.365	0.000	34.031	
E. Acquisition Strategy:											
Feasibility studies will be conducted to determine the best designs to meet new Navy requirements for beachable and non-beachable intratheater connectors.											
F. Major Performers:											
Field Activities & Locations - Work Performed											
NSWC, Carderock, MD - Concept development and engineering support											
NSWC, Panama City, FL - Concept development											
NFESC Pt Hueneme CA - Concept development											
SPAWAR Systems Center, Charleston SC - Concept development and engineering support											
NAVAIR Pax River, MD - Concept development and engineering support											
Office of Naval Research, Arlington, VA - Concept Development											
Contractors & Locations - Work Performed											
CSC, Washington, DC - Engineering Support											
Universities & Locations - Work Performed											

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Exhibit R-3 Cost Analysis (page 2)								DATE: February 2005						
APPROPRIATION/BUDGET ACTIVITY RDTE&E, N / BA-4			PROGRAM ELEMENT PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY STUDIES					PROJECT NUMBER AND NAME 3131 Intratheater Connectors						
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 Development													0.000	
Ancillary Hardware Development													0.000	
Powered Lift Options	WX	NSWC						0.400	1Q	2.474	1Q		2.874	
Monohull Options	WX	NSWC						0.300	1Q	1.200	1Q		1.500	
Multi-hull Options	WX	NSWC						0.300	1Q	1.976	1Q		2.276	
Risk Mitigation Efforts	MAC	CSC						0.000		1.500	1Q		1.500	
Develop Applicable ABS Rules	MAC	ABS						0.000		0.900	1Q		0.900	
Licenses													0.000	
Tooling													0.000	
GFE													0.000	
Award Fees													0.000	
Subtotal Product Development			0.000	0.000		0.000		1.000		8.050		0.000	9.050	
Remarks: The following elements are a part of the beaching craft critical technology. Powered Lift Options includes investigating various options of vessels that employ dynamic lift including: conventionals SES, retractable sea catamaran, inflatable sidehull SES, and modeling. Monohull Options includes stern beaching concept, bow beaching concept, and modeling. Multi-hull Options includes trimaren concept, catamaran concept, and modeling. Risk Mitigation for beaching craft includes ship interface modeling and shore interface modeling.														
Development Support	Various	Various						0.800	1Q	0.800	1Q		1.600	
Software Development													0.000	
Integrated Logistics Support													0.000	
Configuration Management													0.000	
Technical Data													0.000	
Studies & Analyses	Various	Various						3.048	1Q	0.000			3.048	
GFE													0.000	
Award Fees													0.000	
Subtotal Support			0.000	0.000		0.000		3.848		0.800		0.000	4.648	
Remarks:														

R-1 SHOPPING LIST - ITEM NO. 49

UNCLASSIFIED

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CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)								DATE: February 2005						
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT					PROJECT NUMBER AND NAME						
RDTE&E, N / BA-4			PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY STUDIES					3131 Intratheater Connectors						
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	MAC	CSC						0.000		3.000	1Q		3.000	
Government Engineering Support													0.000	
Program management Support													0.000	
Travel													0.000	
Transportation													0.000	
SBIR Assessment													0.000	
Subtotal Management			0.000	0.000		0.000		0.000		3.000		0.000	3.000	
Remarks:														
Total Cost			0.000	0.000		0.000		4.848		11.850		0.000	16.698	
Remarks:														

R-1 SHOPPING LIST - ITEM NO. 49

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CLASSIFICATION:

EXHIBIT R4, Schedule Profile																								DATE: February 2005								
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4									PROGRAM ELEMENT NUMBER AND NAME PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY STUDIES									PROJECT NUMBER AND NAME 3131 Intratheater Connectors														
Fiscal Year	2004				2005				2006				2007				2008				2009				2010				2011			
	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												△ MS A						△ MS B														
Preliminary Design & Feasibility Studies																△																

R-1 SHOPPING LIST - ITEM NO. 49

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

UNCLASSIFIED

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CLASSIFICATION:

Exhibit R-4a, Schedule Detail						DATE: February 2005		
APPROPRIATION/BUDGET ACTIVITY RDT&BA-4	PROGRAM ELEMENT PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY				PROJECT NUMBER AND NAME 3131 Intratheater Connectors			
Schedule Profile	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
AoA Completion				2Q				
Milestone B					3Q			
Contract Award						2Q		

R-1 SHOPPING LIST - ITEM NO. 49

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification					FY 2006/2007 President's Budget (\$M)				DATE: February 2005	
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME			PROJECT NUMBER AND NAME					
RD TEN/BA-4		PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY STUDIES			3132 Intertheater Connectors					
COST (\$ in Millions)		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
Project Cost		0.000	0.000	7.758	7.524	0.000	0.000	0.000	0.000	
RDT&E Articles Qty										
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: (3132) Intertheater Connectors - conduct feasibility studies and preliminary design studies for a high speed sealift ship to deliver strike aircraft to the sea base. The ship will provide an improved MEB force closure for the sea base by deploying troops, non-self deploying aircraft and other high demand/low density (HD/LD) items via rapid surface strategic lift directly to the sea base. Analysis developed during Joint Staff sponsored Advanced Mobility Concept Study also indicates that rapid surface lift can close larger forces faster than airlift in certain circumstances. Consequently, the Intertheater Connector is envisioned to be a strategic sealift vessel capable of supporting closure of Marine Expeditionary Brigade, Army SBCT, Navy, Air Force or SOF units. Employment could support entire conflict spectrum.</p>										

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CLASSIFICATION:

EXHIBIT R-2, RDT&E Budget Item Justification		FY 2006/2007 President's Budget (\$M)		DATE:	
				February 2005	
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME		PROJECT NUMBER AND NAME	
RD TEN/BA-4		PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY STUDIES		3132 Intertheater Connectors	

B. Accomplishments/Planned Program

	FY 04	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost	0.000	0.000	7.758	7.524
RDT&E Articles Quantity				

R&D Efforts for Intertheater Connector - addressing critical technology development, design studies, analysis of alternatives, and concept refinement.

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EXHIBIT R-2, RDT&E Budget Item Justification		FY 2006/2007 President's Budget (\$M)		DATE: February 2005
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME		PROJECT NUMBER AND NAME	
RD TEN/BA-4	PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY STUDIES		3132 Intertheater Connectors	
C. PROGRAM CHANGE SUMMARY:				
Funding:	FY 2004	FY 2005	FY 2006	FY 2007
President's Budget 2005	0.000	0.000	0.000	0.000
President's Budget 2006/2007	<u>0.000</u>	<u>0.000</u>	<u>7.758</u>	<u>7.524</u>
Total Adjustments	0.000	0.000	7.758	7.524
Programmatic Adjustments				
ADJUSTMENT TO ADD INTERTHEATER CONNECTORS	0.000	0.000	7.768	7.539
Miscellaneous Adjustments			<u>-0.010</u>	<u>-0.015</u>
Total Adjustment	0.000	0.000	7.758	7.524
Schedule:				
Not Applicable				
Technical:				
Not Applicable				

Exhibit R-2, RDTEB Budget Item Justification
(Exhibit R-2, page 20 of 25)

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CLASSIFICATION:

EXHIBIT R-2, RDT&E Budget Item Justification						FY 2006/2007 President's Budget (\$M)					DATE: February 2005	
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA-4			PROGRAM ELEMENT NUMBER AND NAME PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY STUDIES					PROJECT NUMBER AND NAME 3132 Intertheater Connectors				
D. Other Program Funding Summary			FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	To Complete	Total Cost
(U) NDSF RD TEN BA 4 09000/3119 HSS							35.081	23.504	39.848	49.785	TBD	148.218
(U) Related RDT&E: Not Applicable												
E. Acquisition Strategy:												
Feasibility studies will be conducted to determine the best designs to meet new Navy requirements for the intertheater connector.												
F. Major Performers:												
Field Activities & Locations - Work Performed												
NSWC, Carderock, MD - Concept development and engineering support												
NSWC, Panama City, FL - Concept development												
NFESC Pt Hueneme CA - Concept development												
SPAWAR Systems Center, Charleston SC - Concept development and engineering support												
NAVAIR Pax River, MD - Concept development and engineering support												
Office of Naval Research, Arlington, VA - Concept Development												
Contractors & Locations - Work Performed												
CSC, Washington, DC - Engineering Support												

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CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)								DATE: February 2005						
APPROPRIATION/BUDGET ACTIVITY RDTE&E, N / BA-4			PROGRAM ELEMENT PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY STUDIES					PROJECT NUMBER AND NAME 3132 Intertheater Connectors						
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 Development													0.000	
Hullform Development	WX	NSWC						0.500	1Q	0.500	1Q	0.000	1.000	
Propulsor Development	WX	NSWC						2.758	1Q	2.524	1Q	0.000	5.282	
Hull/Propulsor Integration	WX	NSWC						1.000	1Q	1.000	1Q	0.000	2.000	
Light Weight Auxiliary Systems	WX	NSWC						0.500	1Q			0.000	0.500	
Industry Risk Reduction	WX	NSWC						0.500	1Q	0.500	1Q	0.000	1.000	
Training Development													0.000	
Licenses													0.000	
Tooling													0.000	
GFE													0.000	
Award Fees													0.000	
Subtotal Product Development			0.000	0.000		0.000		5.258		4.524		0.000	9.782	
Remarks:														
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	
GFE													0.000	
Award Fees													0.000	
Subtotal Support			0.000	0.000		0.000		0.000		0.000		0.000	0.000	
Remarks:														

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CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)								DATE: February 2005						
APPROPRIATION/BUDGET ACTIVITY RDTE&E, N / BA-4			PROGRAM ELEMENT PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY STUDIES					PROJECT NUMBER AND NAME 3132 Intertheater Connectors						
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	MAC	CSC						1.500	1Q	1.500	1Q	0.000	3.000	
Government Engineering Support	WX	NSWC						1.000	1Q	1.500	1Q	0.000	2.500	
Program management Support												0.000		
Travel												0.000		
Transportation												0.000		
SBIR Assessment												0.000		
Subtotal Management			0.000	0.000		0.000		2.500		3.000		0.000	5.500	
Remarks:														
Total Cost			0.000	0.000		0.000		7.758		7.524		0.000	15.282	
Remarks:														

R-1 SHOPPING LIST - ITEM NO. 49

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CLASSIFICATION:

EXHIBIT R4, Schedule Profile																								DATE: February 2005								
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4										PROGRAM ELEMENT NUMBER AND NAME PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY STUDIES										PROJECT NUMBER AND NAME 3132 Intertheater Connectors												
Fiscal Year	2004				2005				2006				2007				2008				2009				2010				2011			
	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																																
AoA Completion																△																

R-1 SHOPPING LIST - ITEM NO. 49

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

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CLASSIFICATION:

Exhibit R-4a, Schedule Detail						DATE: February 2005		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4	PROGRAM ELEMENT PE 0603564N/SHIP PRELIM DESIGN & FEASIBILITY S				PROJECT NUMBER AND NAME 3132 Intertheater Connectors			
Schedule Profile	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
AoA Completion				4Q				

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