

UNCLASSIFIED

CLASSIFICATION:

| EXHIBIT R-2, RDT&E Budget Item Justification | | | | | | | DATE: February 2006 | | | |
|---|--|---------|---------|---------|--|---------|-------------------------------|--------|------------------|---------------|
| APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-5 | | | | | R-1 ITEM NOMENCLATURE 0604784N/ Distributed Surveillance System | | | | | |
| COST (\$ in Millions) | | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY2011 | Cost to Complete | Total Program |
| Total PE Cost | | 17.462 | 55.842 | 58.273 | 34.234 | 35.312 | 40.534 | 21.519 | Continuing | Continuing |
| 1300 Advanced Deployable System (ADS) | | 17.462 | 53.442 | 58.273 | 34.234 | 35.312 | 40.534 | 21.519 | Continuing | Continuing |
| 9999 Undistributed RDT&EN Congressional Adds | | 0.000 | 2.400 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | | |
| RDT&E Articles Qty (SS) | | | 4 | 12 | 4 | | | | | 20 |
| RDT&E Articles Qty (ISS) | | | | 1 | | | | | | 1 |
| RDT&E Articles Qty (TIS) | | | 0 | 3 | 2 | | | | | 5 |
| RDT&E Articles Qty (ARS) | | | 1 | 1 | | | | | | 2 |

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

The Advanced Deployable System (ADS) is a rapidly deployable, passive acoustic undersea surveillance system that, as the first Increment of development, will be deployed as a module of the Anti-Submarine Warfare (ASW) mission package for the Littoral Combat Ship (LCS). This first effort of the Spiral development program is designated Increment Alpha. It will be deployed and monitored by the LCS in shallow littoral waters to provide the Joint Task Force Commander (JTFC) with data that permits rapid integration with other sources to generate an accurate and reliable maritime tactical picture. ADS is designed to detect, track and report modern diesel electric and nuclear submarines, as well as provide the capability to track surface ships and potentially detect mine-laying activities. The second development effort, designated Increment Bravo, will provide the capability to deploy ADS from an alternate platform. Increment B Development and testing will occur in FY09-FY11. For all increments, ADS consists of four subsystems:

- The SS consisting of four acoustic arrays, small diameter fiber optic (SDFO) cable which connects the arrays, and a pressure vessel (PV). The PV contains a battery power supply, electronics, and lasers. The lasers serve to optically telemeter the hydrophone data to the in-water Tactical Information System (TIS) via SDFO cable.
- The TIS consisting of a self-powered buoy, housing computers (to partially process and compress the SS data stream), a radio and an antenna to transmit the data to a supporting LCS. The TIS and SS together compose a string.
- An Analysis and Reporting Subsystem (ARS) aboard the LCS, where the received information data stream is analyzed and target information is reported to the LCS command and control center for further distribution over tactical C4I nets as appropriate. Also part of the ARS is the Integrated Undersea Surveillance System (IUSS) Mission Planning tool which provides operators aboard the LCS and support personnel ashore the means to rapidly build an ADS installation plan. This effort builds on work begun in the ADS program (PE 0604784N) to automate array lay down and cable routing plans. Functional requirements for Fixed Surveillance Systems (FSS), ADS and Surveillance Towed Array Sensor (SURTASS) will be combined and prioritized with fleet input in the Mission Planner development. The software will be developed as a Global Command and Control System - Maritime (GCCS-M) segment that is at least level 6 DII-COE compliant.
- An Installation Support Subsystem (ISS) for rapid deployment of the SS and TIS by the LCS.

FY 06 Congressional Adds: Project 9999 - Funds two congressional adds: Centurion and SureTrak

(U) JUSTIFICATION FOR BUDGET ACTIVITY:

TECHNOLOGY DEVELOPMENT (TD) AND SYSTEM DEVELOPMENT DEMONSTRATION (SDD)

This program is funded under technology development because it encompasses development of new end-items. Milestone B approved November 2005.

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| EXHIBIT R-2, RDT&E Project Justification | | | DATE: February 2006 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA -5 | PROGRAM ELEMENT NUMBER AND NAME 0604784N/ Distributed Surveillance System | PROJECT NUMBER AND NAME 1300/ ADVANCED DEPLOYABLE SYSTEM (ADS) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (U) B. Accomplishments/Planned Program | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">ANALYSIS AND REPORTING SYSTEM (ARS)</td> <td style="width: 15%;"></td> <td style="width: 15%;">FY05</td> <td style="width: 15%;">FY06</td> <td style="width: 15%;">FY07</td> </tr> <tr> <td>Accomplishments/Effort/Subtotal Cost</td> <td></td> <td>6.117</td> <td>9.878</td> <td>10.674</td> </tr> <tr> <td>RDT&E Articles Quantity</td> <td></td> <td></td> <td>1</td> <td>1</td> </tr> </table> <div style="border: 1px solid black; padding: 10px; margin-top: 10px;"> <p>FY05 (\$6.117) Developed a reduced power processing capability to run in-buoy processing software. Delivered the in-buoy processor and Workstation displays for ADS's Capability Demonstration. Conducted the ARS Preliminary Design Review (PDR) and initiated detailed design. Supported System Engineering and Integrated Test and Evaluation (IT&E). The Mission Planning Plus Up was used to build array laydown planner and command & control mobilization processor for use on LCS. Developed laydown plans in support of user requirements and environmental input requirements definition.</p> <p>FY06 (\$9.878) Develop the detailed design for the LCS shipboard C4I, data processing, display, in buoy processor, and installation planning necessary for the ARS of the ADS Mission Module. Conduct development of the segments of the ARS of the ADS Mission Module. Procure hardware for first ARS test article to support the consolidated LCS Mission Package Computer Environment Integration Lab. Prepare for the System Critical Design Review (CDR).</p> <p>FY07 (\$10.674) Conduct System Critical Design Review (CDR) and Design Verification Tests (DVT's) for the segments of the ARS of the ADS Mission Module. Integrate all ARS segments for subsystem testing and then participate in the ADS System Integration test. Procure hardware for second ARS test article</p> </div> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <td style="width: 30%;">INSTALLATION SUPPORT SUBSYSTEM (ISS)</td> <td style="width: 15%;"></td> <td style="width: 15%;">FY05</td> <td style="width: 15%;">FY06</td> <td style="width: 15%;">FY07</td> </tr> <tr> <td>Accomplishments/Effort/Subtotal Cost</td> <td></td> <td>2.621</td> <td>14.883</td> <td>15.695</td> </tr> <tr> <td>RDT&E Articles Quantity</td> <td></td> <td></td> <td></td> <td>1</td> </tr> </table> <div style="border: 1px solid black; padding: 10px; margin-top: 10px;"> <p>FY05 (\$2.621) Completed risk reduction testing of the ISS. Conducted the ISS PDR and initiate detailed design. Network Centric Plus Up was used to build and demonstrate sensor deployment alternative methods. Conducted technology maturation testing of the array Dispenser Transport Vehicle (DTV) and Array Installation Module (AIM).</p> <p>FY06 (\$14.883) Complete detailed design and conduct the segment Detailed Design Review. Conduct necessary risk reduction testing. Prepare for the System CDR. Initiate segment fabrication and conduct segment integration testing.</p> <p>FY07 (\$15.695) Conduct System CDR. Continue segment fabrication and integration testing. Procure hardware for ISS test article.</p> </div> | | | | | ANALYSIS AND REPORTING SYSTEM (ARS) | | FY05 | FY06 | FY07 | Accomplishments/Effort/Subtotal Cost | | 6.117 | 9.878 | 10.674 | RDT&E Articles Quantity | | | 1 | 1 | INSTALLATION SUPPORT SUBSYSTEM (ISS) | | FY05 | FY06 | FY07 | Accomplishments/Effort/Subtotal Cost | | 2.621 | 14.883 | 15.695 | RDT&E Articles Quantity | | | | 1 |
| ANALYSIS AND REPORTING SYSTEM (ARS) | | FY05 | FY06 | FY07 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Accomplishments/Effort/Subtotal Cost | | 6.117 | 9.878 | 10.674 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| RDT&E Articles Quantity | | | 1 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| INSTALLATION SUPPORT SUBSYSTEM (ISS) | | FY05 | FY06 | FY07 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Accomplishments/Effort/Subtotal Cost | | 2.621 | 14.883 | 15.695 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| RDT&E Articles Quantity | | | | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

R-1 SHOPPING LIST - Item No. 132

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Exhibit R-2, RD TEN Budget Item Justification
(Exhibit R-2, page 2 of 11)

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|---|--|---|-------------------------------|--|
| EXHIBIT R-2, RDT&E Project Justification | | | DATE: February 2006 | |
| APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5 | PROGRAM ELEMENT NUMBER AND NAME 0604784N/ Distributed Surveillance System | PROJECT NUMBER AND NAME 1300/ ADVANCED DEPLOYABLE SYSTEM (ADS) | | |

(U) B. Accomplishments/Planned Program

| TEST AND EVALUATION (T&E) | FY05 | FY06 | FY07 |
|--------------------------------------|-------|-------|-------|
| Accomplishments/Effort/Subtotal Cost | 0.303 | 0.800 | 1.168 |
| RDT&E Articles Quantity | | | |

FY05 (\$0.303) Conducted TASWEX-04 Exercise demonstrating array performance against a modern diesel electric submarine. Coordinated with COMOPTEVFOR in the conduct of a Development Test Assisted with an early operational assessment.

FY06 (\$0.789) Conduct a series of Design Verification Tests/Developmental Tests (DVT/DT) during SDD Phase to facilitate and validate system design, minimize risk, and verify the accomplishment of remaining technical performance requirements.

FY07 (\$1.168) Coordinate test planning for FY08 System Integration Test. Following a favorable Design Readiness Review, DT will focus on the demonstration of system integration with final SIT aboard a surrogate LCS to validate system end-to-end performance.

| TACTICAL INTERFACE SYSTEM (TIS) | FY05 | FY06 | FY07 |
|--------------------------------------|-------|--------|--------|
| Accomplishments/Effort/Subtotal Cost | 2.074 | 20.018 | 21.274 |
| RDT&E Articles Quantity | | 0 | 3 |

FY05 (\$2.074) Modified the communication link's radio to lower system power requirements. Continued interface development and testing between radio, processor, power supply and buoy. Recommended potential technologies into the at-sea test program. Supported System Engineering. Started spectrum certification process. Conducted technology maturation testing of the wireless link.

FY06 (\$20.029) Design, breadboard, prototype and Design Verification Test (DVT) of the entire subsystem (RF radio, buoy, power, mooring, and anchor.) Develop encryption/decryption solution to satisfy security requirement. Continue spectrum certification process. Begin fabrication of first test article for developmental test program. Prepare for System CDR.

FY07 (\$21.274) Conduct System CDR. Fabrication of test articles to support SIT, TECHEVAL, and OPEVAL. Finalize spectrum certification approval. Support Test and Evaluation IPT.

| CENTURION | FY05 | FY06 | FY07 |
|--------------------------------------|-------|-------|-------|
| Accomplishments/Effort/Subtotal Cost | 3.824 | 0.000 | 0.000 |
| RDT&E Articles Quantity | | | |

FY05 (\$3.824) Congressional Plus Up used to build and integrate new sensors into Homeland Defense port surveillance test bed in Port Hueneme area developed in FY 04 and conducted additional tests.

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(Exhibit R-2, page 3 of 11)

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| (U) B. Accomplishments/Planned Program | | | | | | | | | | | | | | | | | | | |
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| SENSOR SUBSYSTEM (SS) | | FY05 | FY06 | FY07 | | | | | | | | | | | | | | | |
| Accomplishments/Effort/Subtotal Cost | | 1.077 | 6.231 | 7.249 | | | | | | | | | | | | | | | |
| RDT&E Articles Quantity | | 4 | 12 | | | | | | | | | | | | | | | | |
| <p>FY05 (\$1.077) Maintained support during the ADS at-sea testing and refurbished test articles for additional testing. Planned for the resolution of any discrepancies identified during testing. Finalized inputs to the technical data package. Supported Milestone B and prepared for production of hardware in the SDD phase.</p> <p>FY06 (\$6.231) Trade studies to reduce system life cycle cost based on new requirement and LCS centric concept: low-cost cable, lighter and less expensive pressure vessels, cheaper array unit cost are a few high-impact candidates. Begin manufacturing test articles to support SIT, TECHEVAL, OPEVAL. Prepare for System CDR.</p> <p>FY07 (\$7.249) Conduct System CDR. Continue manufacturing test articles to support SIT, TECHEVAL, OPEVAL. Support T&E Integrated Product Team (IPT).</p> | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;">SYSTEM ENGINEERING PROGRAM MANAGEMENT (SEPM)</td> <td style="width: 16.5%;"></td> <td style="width: 16.5%; text-align: center;">FY05</td> <td style="width: 16.5%; text-align: center;">FY06</td> <td style="width: 16.5%; text-align: center;">FY07</td> </tr> <tr> <td>Accomplishments/Effort/Subtotal Cost</td> <td></td> <td style="text-align: center;">1.446</td> <td style="text-align: center;">1.632</td> <td style="text-align: center;">2.213</td> </tr> <tr> <td>RDT&E Articles Quantity</td> <td></td> <td></td> <td></td> <td></td> </tr> </table> | | | | | SYSTEM ENGINEERING PROGRAM MANAGEMENT (SEPM) | | FY05 | FY06 | FY07 | Accomplishments/Effort/Subtotal Cost | | 1.446 | 1.632 | 2.213 | RDT&E Articles Quantity | | | | |
| SYSTEM ENGINEERING PROGRAM MANAGEMENT (SEPM) | | FY05 | FY06 | FY07 | | | | | | | | | | | | | | | |
| Accomplishments/Effort/Subtotal Cost | | 1.446 | 1.632 | 2.213 | | | | | | | | | | | | | | | |
| RDT&E Articles Quantity | | | | | | | | | | | | | | | | | | | |
| <p>FY05 (\$1.446) Continued Project Management support for the ADS project office. Monitored government and contractor technical, schedule, and cost performance. Conducted at sea capability demonstration. Continued development of documentation required for Milestone B decision. Developed contractual and technical elements in support of system development and integration contract award. Completed the System Functional Architecture, Item Performance specifications, and Equipment and Software Subsystem-level Design. Conducted cost trade off studies, analyzed and tracked technical performance measures, perform configuration and interface management, held technical reviews and audits, conducted risk management. Continued to coordinate with LCS Mission Module and Ship program offices to define the Interface Requirements Document.</p> <p>FY06 (\$1.632) Continue Project Management support for the ADS project office. Monitor government and contractor technical, schedule, and cost performance. Prepare for the System CDR and begin engineering development models and the associated component testing. Continue to conduct cost trade off studies, analyze and track technical performance measures, perform configuration and interface management, hold technical reviews and audits, conduct risk management. Continue to coordinate with LCS Mission Module and Ship program offices to refine the Interface Control Document. Hold Milestone B decision review with the Milestone Decision Authority (MDA) and gain approval to award SDD contract.</p> <p>FY07 (\$2.213) Continue Project Management support for the ADS project office. Monitor government and contractor technical, schedule, and cost performance. Witness subsystem integration testing and conduct system integration testing with the engineering development models. Continue to conduct cost trade off studies, analyze and track technical performance measures, perform configuration and interface management, hold technical reviews and audits, conduct risk management. Conduct System CDR. Initiate preparations for Milestone C decision review in FY08. Continue to coordinate with LCS Mission Module and Ship program offices to maintain the Interface Control Document.</p> | | | | | | | | | | | | | | | | | | | |

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| <p>(U) C. PROGRAM CHANGE SUMMARY:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">FY06 President's Budget Submit</td> <td style="width: 10%; text-align: right;">17.416</td> <td style="width: 10%; text-align: right;">54.256</td> <td style="width: 10%; text-align: right;">57.974</td> </tr> <tr> <td>FY07 President's Budget</td> <td style="text-align: right;">17.462</td> <td style="text-align: right;">53.442</td> <td style="text-align: right;">58.273</td> </tr> <tr> <td>Total Adjustments</td> <td style="text-align: right; border-top: 1px solid black;">0.046</td> <td style="text-align: right; border-top: 1px solid black;">-0.814</td> <td style="text-align: right; border-top: 1px solid black;">0.299</td> </tr> <tr> <td colspan="4" style="padding-top: 10px;">Summary of Adjustments</td> </tr> <tr> <td> Other General Provisions</td> <td></td> <td style="text-align: right;">-0.247</td> <td></td> </tr> <tr> <td> Programmatic changes</td> <td style="text-align: right;">0.046</td> <td></td> <td style="text-align: right;">0.299</td> </tr> <tr> <td> Recissions</td> <td></td> <td style="text-align: right;">-0.567</td> <td></td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">0.046</td> <td style="text-align: right; border-top: 1px solid black;">-0.814</td> <td style="text-align: right; border-top: 1px solid black;">0.299</td> </tr> </table> <p>(U) Schedule: Milestone B approved 2 Nov 05. Schedule for CDR adjusted to 4Q FY06 as a risk reduction effort, and all subsequent test events (SIT, TECHEVAL and OPEVAL) have been adjusted.to reflect Milestone B Acquisition Program Baseline.</p> <p>(U) Technical: - N/A</p> | | | | FY06 President's Budget Submit | 17.416 | 54.256 | 57.974 | FY07 President's Budget | 17.462 | 53.442 | 58.273 | Total Adjustments | 0.046 | -0.814 | 0.299 | Summary of Adjustments | | | | Other General Provisions | | -0.247 | | Programmatic changes | 0.046 | | 0.299 | Recissions | | -0.567 | | | 0.046 | -0.814 | 0.299 |
| FY06 President's Budget Submit | 17.416 | 54.256 | 57.974 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY07 President's Budget | 17.462 | 53.442 | 58.273 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Adjustments | 0.046 | -0.814 | 0.299 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Other General Provisions | | -0.247 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Programmatic changes | 0.046 | | 0.299 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Recissions | | -0.567 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 0.046 | -0.814 | 0.299 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| <p>(U) D. OTHER PROGRAM FUNDING SUMMARY:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Line Item No. & Name</th> <th style="text-align: center;">FY 2006</th> <th style="text-align: center;">FY 2007</th> <th style="text-align: center;">FY 2008</th> <th style="text-align: center;">FY 2009</th> <th style="text-align: center;">FY 2010</th> <th style="text-align: center;">FY 2011</th> <th style="text-align: center;">To Complete</th> <th style="text-align: center;">Total Cost</th> </tr> </thead> <tbody> <tr> <td>LCS OPN BLI 1600</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: right;">48.100</td> <td style="text-align: right;">77.200</td> <td style="text-align: right;">75.000</td> <td style="text-align: right;">40.700</td> <td style="text-align: center;">Continuing</td> <td style="text-align: center;">Continuing</td> </tr> <tr> <td>ADS OPN BLI 2221</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td></td> <td style="text-align: right;">16.279</td> <td style="text-align: center;">Continuing</td> <td style="text-align: center;">Continuing</td> </tr> <tr> <td>LCS RDT&E PE0603581N (Mission Modules)</td> <td style="text-align: right;">6.770</td> <td style="text-align: right;">4.950</td> <td style="text-align: right;">3.770</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: right;">15.490</td> </tr> </tbody> </table> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p>- ADS procurement scheduled to be funded by LCS OPN Program. Procurement quantities as follows: FY08 - 1 ADS System; FY09 - 2 ADS Systems; FY10 - 2 ADS Systems; FY11 - 1 ADS System</p> <p>- As part of the LCS ASW Mission Module (MM), ADS is receiving RDT&E funds from LCS MM Program. Funds provided to augment ADS Systems Engineering efforts in connection with ADS integration and installation with the LCS.</p> <p>- ADS OPN for FY11 provides for the second increment of ADS development effort (clandestine deployment).</p> </div> | | | | | | | | | Line Item No. & Name | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | To Complete | Total Cost | LCS OPN BLI 1600 | - | - | 48.100 | 77.200 | 75.000 | 40.700 | Continuing | Continuing | ADS OPN BLI 2221 | - | - | - | - | | 16.279 | Continuing | Continuing | LCS RDT&E PE0603581N (Mission Modules) | 6.770 | 4.950 | 3.770 | - | - | - | - | 15.490 |
| Line Item No. & Name | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | To Complete | Total Cost | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LCS OPN BLI 1600 | - | - | 48.100 | 77.200 | 75.000 | 40.700 | Continuing | Continuing | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ADS OPN BLI 2221 | - | - | - | - | | 16.279 | Continuing | Continuing | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LCS RDT&E PE0603581N (Mission Modules) | 6.770 | 4.950 | 3.770 | - | - | - | - | 15.490 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>(U) E. ACQUISITION STRATEGY(AS):</p> <p>Acquisition Strategy (Approved by ASN/RDA Apr04) addresses redirected program under review by Navy Leadership. Strategy takes ADS to sole source contracting strategy, and the contract was awarded SEP 04.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | FY05 | | FY06 | | FY07 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PROGRAM MILESTONES | | | | MILESTONE B | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ENGINEERING MILESTONES | | PRELIMINARY DESIGN REVIEW (PDR), INTEGRATED BASELINE REVIEW (IBR) | | | | CRITICAL DESIGN REVIEW (CDR) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| T&E MILESTONES | | TASWEX 04; ARRAY DEPLOYMENT FROM AN ARRAY MODULE | | DEVELOPMENTAL TEST EVENTS | | DEVELOPMENTAL TEST EVENTS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CONTRACT MILESTONES | | | | SYSTEM DEVELOPMENT AND DEMONSTRATION (SDD) OPTION FUNDED | | CONTINUE SDD | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

R-1 SHOPPING LIST - Item No.

132

UNCLASSIFIED

Exhibit R-2, RD TEN Budget Item Justification
(Exhibit R-2, page 6 of 11)

UNCLASSIFIED

CLASSIFICATION:

| Exhibit R-3 Cost Analysis (page 1) | | | | | | | | | | | | DATE: | | |
|------------------------------------|------------------------|--------------------------------|---|--|--|--|------------------|------------|------------------|------------|------------------|------------------|------------|--------------------------|
| APPROPRIATION/BUDGET ACTIVITY | | | PROGRAM ELEMENT | | | PROJECT NUMBER AND NAME | | | | | | | | |
| RDT&E, N / BA 5 | | | 0604784N/ Distributed Surveillance System | | | 1300/ ADVANCED DEPLOYABLE SYSTEM (ADS) | | | | | | | | |
| Cost Categories | Contract Method & Type | Performing Activity & Location | Total PY s Cost | | | 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 |
| Prime Mission Product Development | C/CPAF | LMFS MANASSAS, VA | 89.334 | | | | | | | | | | 89.334 | 89.334 |
| Prime Mission Product Development | C/CPAF | LMFS MANASSAS, VA | 52.824 | | | | | | | | | | 52.824 | 52.824 |
| Prime Mission Product Development | CPAF/IF | LMFS MANASSAS, VA | 8.000 | | | 3.891 | 04/05 | 41.708 | 11/05 | 46.799 | 11/06 | Continuing | Continuing | Continuing |
| Government Engineering Support | WX | Various | 53.013 | | | 2.243 | 11/04 | 6.330 | 11/05 | 2.337 | 11/06 | Continuing | Continuing | Continuing |
| Engineering Support Services | SS/CPFF | UNIVERSITY LABS | 15.409 | | | 1.544 | 02/05 | 2.085 | 12/05 | 2.650 | 11/06 | Continuing | Continuing | Continuing |
| Software Development | C/CPFF | ORINCON SAN DIEGO, CA | 20.537 | | | 2.835 | 05/05 | | | | | | 23.372 | 23.372 |
| Prime Mission Product Development | BAA | HARRIS/ LM PNW | 2.360 | | | | | | | | | | 2.360 | 2.360 |
| Other Contracts | | | 17.712 | | | 4.633 | 02/05 | 0.151 | 12/05 | | | | 22.496 | 22.496 |
| Other Activities | | | 19.037 | | | 0.170 | 11/04 | | | | | | 19.207 | 19.207 |
| Subtotal Product Development | | | 278.226 | | | 15.316 | | 50.274 | | 51.786 | | Continuing | Continuing | Continuing |
| Remarks: | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Contract Engineering Support | C/CPFF | AMRON SAN DIEGO ,CA | 8.040 | | | | | | | | | | 8.040 | 8.040 |
| Government Engineering Support | WX | Various | 9.758 | | | 0.956 | 11/04 | 0.930 | 11/05 | 0.980 | 11/06 | Continuing | Continuing | Continuing |
| Engineering Support Services | SS/CPFF | UNIVERSITY LABS | 0.390 | | | 0.000 | 11/04 | 0.300 | 12/05 | | | Continuing | Continuing | Continuing |
| PMTO Contracts | | | 31.363 | | | 0.000 | 11/04 | | | | | | 31.363 | 31.363 |
| Other Activities | | | 6.100 | | | 0.289 | 11/04 | 0.057 | 11/05 | 0.250 | 11/06 | | 6.696 | 6.696 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Subtotal Support | | | 55.651 | | | 1.245 | | 1.287 | | 1.230 | | Continuing | Continuing | Continuing |
| Remarks: | | | | | | | | | | | | | | |

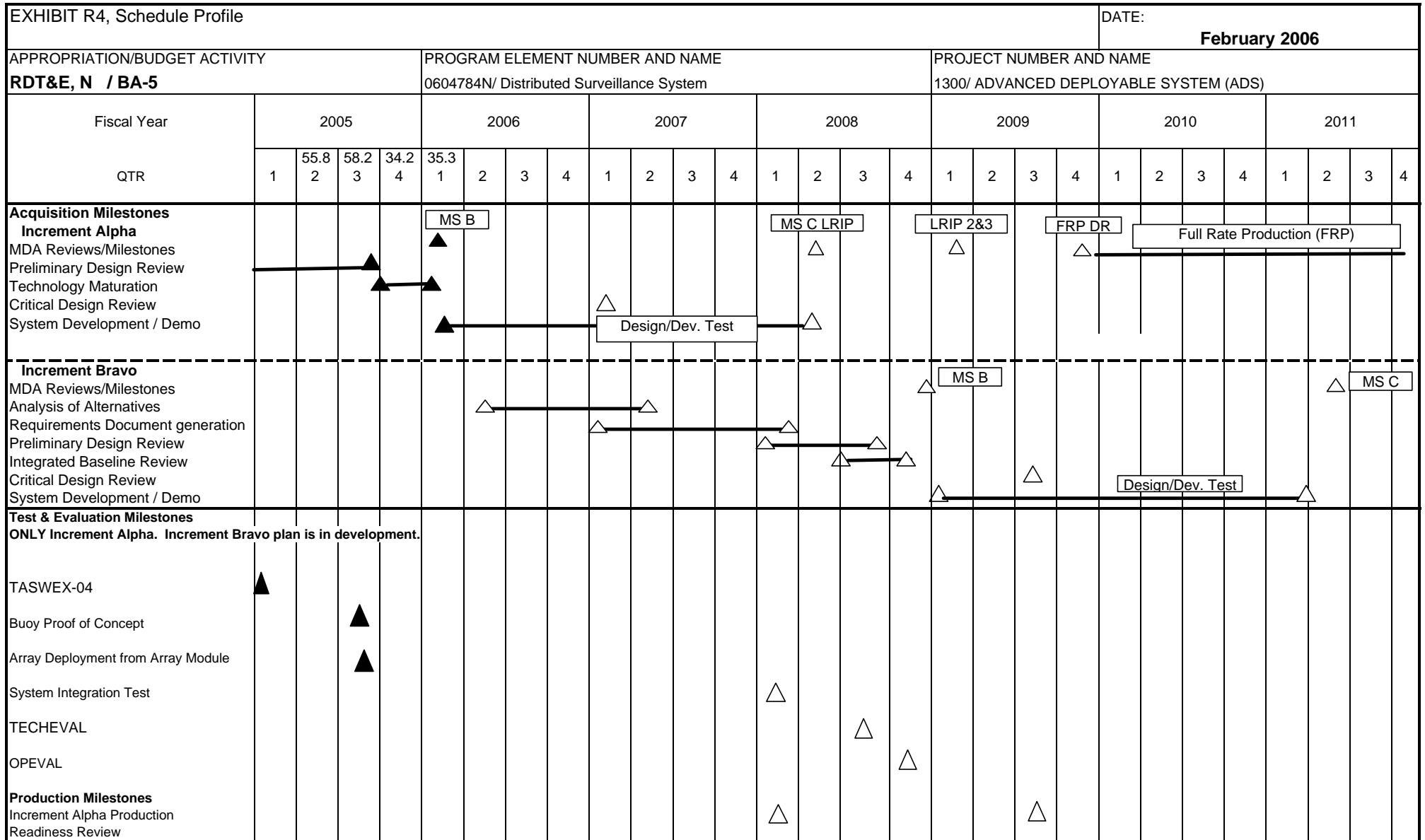
UNCLASSIFIED

CLASSIFICATION:

| | | | | | | | | | | | | | | |
|-------------------------------------|------------------------|--------------------------------|---|-------|--|--|------------------|------------|------------------|------------|------------------|------------------|---------------|--------------------------|
| Exhibit R-3 Cost Analysis (page 2) | | | | | | | | | | | DATE: | | February 2006 | |
| APPROPRIATION/BUDGET ACTIVITY | | | PROGRAM ELEMENT | | | PROJECT NUMBER AND NAME | | | | | | | | |
| RDT&E, N / BA 5 | | | 0604784N/ Distributed Surveillance System | | | 1300/ ADVANCED DEPLOYABLE SYSTEM (ADS) | | | | | | | | |
| Cost Categories | Contract Method & Type | Performing Activity & Location | Total PY s Cost | | | 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 | | OTHER CONTRACTS | 7.625 | | | | | | | | | | 7.625 | 7.625 |
| Dev. and Operational Test and Eval. | WX | VARIOUS | 18.196 | | | 0.115 | 11/04 | 0.670 | 11/05 | 2.000 | 11/06 | Continuing | Continuing | Continuing |
| Dev. and Operational Test and Eval. | | OTHER ACTIVITIES | 4.778 | | | 0.008 | 11/04 | 0.130 | 11/05 | 0.170 | 11/06 | Continuing | Continuing | Continuing |
| Dev. and Operational Test and Eval. | SS/CPFF | UNIVERSITY LABS | 1.208 | | | 0.180 | 05/05 | 0.000 | 11/05 | 1.000 | 11/06 | Continuing | Continuing | Continuing |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Subtotal T&E | | | 31.807 | | | 0.303 | | 0.800 | | 3.170 | | Continuing | Continuing | Continuing |
| Remarks: | | | | | | | | | | | | | | |
| Program Management Support | WX | VARIOUS | 1.657 | | | 0.598 | 11/04 | 1.081 | 11/05 | 2.087 | 11/06 | Continuing | Continuing | Continuing |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Subtotal Management | | | 1.657 | | | 0.598 | | 1.081 | | 2.087 | | Continuing | Continuing | Continuing |
| Remarks: | | | | | | | | | | | | | | |
| Total Cost | | | 367.341 | 0.000 | | 17.462 | | 53.442 | | 58.273 | | Continuing | Continuing | Continuing |
| Remarks: | | | | | | | | | | | | | | |

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CLASSIFICATION:



R-1 SHOPPING LIST - Item No. 132

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

UNCLASSIFIED

Exhibit R-4, RDTEN Budget Item Justification
(Exhibit R-4, page 9 of 11)

UNCLASSIFIED

CLASSIFICATION:

| | | | | | | | | |
|---|--|---|--------|--|--------|--------|--------|--------|
| Exhibit R-4a, Schedule Detail | | | | DATE: February 2006 | | | | |
| APPROPRIATION/BUDGET ACTIVITY | | PROGRAM ELEMENT | | PROJECT NUMBER AND NAME | | | | |
| RDT&E, N/ BA-5 | | 0604784N/ Distributed Surveillance System | | 1300/ ADVANCED DEPLOYABLE SYSTEM (ADS) | | | | |
| Schedule Profile (Increment Alpha; Increment Bravo plan in development) | | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 |
| SENSOR SUBSYSTEM | | | | | | | | |
| EMD system Preliminary Design Review | | 4Q | | | | | | |
| EMD system Critical Design Review | | | | 1Q | | | | |
| EMD system SIT system manufacture | | | | | 1Q | | | |
| EMD system Operational Testing | | | | | 4Q | | | |
| INSTALLATION SUBSYSTEM | | | | | | | | |
| EMD system Preliminary Design Review | | 4Q | | | | | | |
| EMD system Critical Design Review | | | | 1Q | | | | |
| EMD system SIT system manufacture | | | | 4Q | | | | |
| EMD system Operational Testing | | | | | 4Q | | | |
| TACTICAL INTERFACE | | | | | | | | |
| EMD system Preliminary Design Review | | 4Q | | | | | | |
| EMD system Critical Design Review | | | | 1Q | | | | |
| EMD system SIT system manufacture | | | | 4Q | | | | |
| EMD system Operational Testing | | | | | 4Q | | | |
| ANALYSIS & REPORTING SUBSYSTEM | | | | | | | | |
| EMD system Preliminary Design Review | | 4Q | | | | | | |
| EMD system Critical Design Review | | | | 1Q | | | | |
| EMD system manufacture to support LCS Integration Lab | | | 4Q | | | | | |
| EMD system SIT system manufacture | | | | 4Q | | | | |
| EMD system Operational Testing | | | | | 4Q | | | |
| SYSTEM TESTS | | | | | | | | |
| TASWEX-04 | | Q1 | | | | | | |
| System Integration Test | | | | | 1Q | | | |
| TECHEVAL | | | | | 3Q | | | |
| OPEVAL | | | | | 4Q | | | |
| CONTRACT | | | | | | | | |
| LRIP Systems | | | | | 2Q | 1Q | | |
| FRP | | | | | | | 1Q | |

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Exhibit R-4a, RD TEN Budget Item Justification
(Exhibit R-4a, page 10 of 11)

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|---|--|--|-------------------------------|--|--|------|--|--|--|-------|--|--|--|--|-----------|-------|--|--|--|
| EXHIBIT R-2, RDT&E Project Justification | | | DATE: February 2006 | | | | | | | | | | | | | | | | |
| APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA -5 | PROGRAM ELEMENT NUMBER AND NAME 0604784N/ Distributed Surveillance System | PROJECT NUMBER AND NAME 9999 Congressional Plus-Ups - Various | | | | | | | | | | | | | | | | | |
| (U) B. Accomplishments/Planned Program | | | | | | | | | | | | | | | | | | | |
| Congressional Plus Up | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"><tr><td style="width: 30%;"></td><td style="width: 10%; text-align: center;">FY06</td><td style="width: 15%;"></td><td style="width: 15%;"></td><td style="width: 30%;"></td></tr><tr><td>1300C</td><td></td><td></td><td></td><td></td></tr><tr><td>Centurion</td><td style="text-align: center;">1.000</td><td></td><td></td><td></td></tr></table> | | | | | | FY06 | | | | 1300C | | | | | Centurion | 1.000 | | | |
| | FY06 | | | | | | | | | | | | | | | | | | |
| 1300C | | | | | | | | | | | | | | | | | | | |
| Centurion | 1.000 | | | | | | | | | | | | | | | | | | |
| Funding to complete development and testing of Homeland Defense port surveillance test bed. | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"><tr><td style="width: 30%;"></td><td style="width: 10%; text-align: center;">FY06</td><td style="width: 15%;"></td><td style="width: 15%;"></td><td style="width: 30%;"></td></tr><tr><td>9857N</td><td></td><td></td><td></td><td></td></tr><tr><td>SureTrak</td><td style="text-align: center;">1.400</td><td></td><td></td><td></td></tr></table> | | | | | | FY06 | | | | 9857N | | | | | SureTrak | 1.400 | | | |
| | FY06 | | | | | | | | | | | | | | | | | | |
| 9857N | | | | | | | | | | | | | | | | | | | |
| SureTrak | 1.400 | | | | | | | | | | | | | | | | | | |
| Funds for research efforts in support of the SureTrak program. | | | | | | | | | | | | | | | | | | | |

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