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| Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Navy | DATE: February 2012 |
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| APPROPRIATION/BUDGET ACTIVITY | | | | R-1 ITEM NOMENCLATURE | | | | | | | |
|---|----------------|----------------|---------------------|--|----------------------|----------------|----------------|----------------|----------------|-------------------------|-------------------|
| 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>Development & Demonstration (SDD)</i> | | | | PE 0604574N: <i>Navy Tactical Computer Resources</i> | | | | | | | |
| COST (\$ in Millions) | FY 2011 | FY 2012 | FY 2013 Base | FY 2013 OCO | FY 2013 Total | FY 2014 | FY 2015 | FY 2016 | FY 2017 | Cost To Complete | Total Cost |
| Total Program Element | 4.420 | 3.848 | 3.889 | - | 3.889 | 3.958 | 4.474 | 4.547 | 4.627 | Continuing | Continuing |
| 1353: <i>Standard Hardware</i> | 4.420 | 3.848 | 3.889 | - | 3.889 | 3.958 | 4.474 | 4.547 | 4.627 | Continuing | Continuing |

A. Mission Description and Budget Item Justification

The Common Processing System (CPS) and Common Display System (CDS) programs are being executed to bring open architecture hardware and technology utilization into a common configuration in a competitive sourcing environment. CPS provides the computer processing and memory, data storage and extraction, and Input/Output (I/O) interface to support hosting Navy combat system software applications and management of computing resources in support of the AEGIS Modernization program, the CVN 78 program and other SSDS MK 2 ships. CDS provides common human machine interface (Combat Information Center (CIC) consoles) to the AEGIS Open Architecture (OA) computing environment and provides war fighter team situational awareness in support of the AEGIS Modernization program. CDS also provides the same capabilities to DDG 1000, SSDS MK 2 ships (CVN, LHD, LHA, LSD). CPS provides technical replacements of obsolete processing equipment (such as AN/UYQ-70 and Mission Critical Enclosure (MCE)) supporting multiple platforms including AEGIS new construction Destroyers and Cruisers/Destroyers undergoing modernization, the CVN 78 program and other SSDS MK 2 ships.

| B. Program Change Summary (\$ in Millions) | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013 Base</u> | <u>FY 2013 OCO</u> | <u>FY 2013 Total</u> |
|---|-----------------------|-----------------------|----------------------------|---------------------------|-----------------------------|
| Previous President's Budget | 4.443 | 3.848 | 3.899 | - | 3.899 |
| Current President's Budget | 4.420 | 3.848 | 3.889 | - | 3.889 |
| Total Adjustments | -0.023 | - | -0.010 | - | -0.010 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Rate/Misc Adjustments | - | - | -0.010 | - | -0.010 |
| • Congressional General Reductions Adjustments | -0.023 | - | - | - | - |

Change Summary Explanation

Technical:
FY12 - 10% general reduction.

Schedule: Not applicable.

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| Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy | | | | | | | | | DATE: February 2012 | | |
| APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD) | | | | R-1 ITEM NOMENCLATURE PE 0604574N: Navy Tactical Computer Resources | | | | PROJECT 1353: Standard Hardware | | | |
| COST (\$ in Millions) | FY 2011 | FY 2012 | FY 2013 Base | FY 2013 OCO | FY 2013 Total | FY 2014 | FY 2015 | FY 2016 | FY 2017 | Cost To Complete | Total Cost |
| 1353: Standard Hardware | 4.420 | 3.848 | 3.889 | - | 3.889 | 3.958 | 4.474 | 4.547 | 4.627 | Continuing | Continuing |
| Quantity of RDT&E Articles | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |

A. Mission Description and Budget Item Justification

The Common Processing System (CPS) and Common Display System (CDS) programs are being executed to bring open architecture hardware and technology utilization into a common configuration in a competitive sourcing environment. CPS provides the computer processing and memory, data storage and extraction, and I/O interface to support hosting Navy combat system software applications and management of computing resources in support of the AEGIS Modernization program, the CVN 78 program and other SSDS MK 2 ships. CDS provides common human machine interface CIC consoles to the AEGIS Open Architecture (OA) computing environment and provides war fighter team situational awareness in support of the AEGIS Modernization program. CDS also provides the same capabilities to DDG 1000, SSDS MK 2 ships (CVN, LHD, LHA, LSD). CPS provides technical replacements of obsolete processing equipment (such as AN/UYQ-70 and Mission Critical Enclosure (MCE)) supporting multiple platforms including AEGIS new construction Destroyers and Cruisers/Destroyers undergoing modernization, the CVN 78 program and other SSDS MK 2 ships.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

| | FY 2011 | FY 2012 | FY 2013 |
|---|----------------|----------------|----------------|
| Title: Systems Engineering | 4.420 | 3.848 | 3.889 |
| Articles: | 0 | 0 | 0 |
| FY 2011 Accomplishments: - Completed development of CDS to support multiple platforms including AEGIS Destroyers and Cruisers undergoing modernization, CVN 78 and other SSDS MK 2 ships. Perform technology refresh of CDS equipment. - Completed development of CPS to support multiple platforms including AEGIS Destroyers and Cruisers undergoing modernization, CVN 78 and other SSDS MK 2 ships. Perform technology refresh of CPS equipment. | | | |
| FY 2012 Plans: - Continue fielding and in-service support of CDS Baseline 1 in multiple platforms including AEGIS Destroyers and Cruisers undergoing modernization, DDG restart, AEGIS Ashore, CVN CV-TSC, DDG 1000, CVN/Amphib SSDS and other ships. Perform design and qualification of technology insertion of CDS Baseline 2 equipment including recompete of CDS contract. - Continue fielding and in-service support CPS baseline 1 equipment in multiple platforms including AEGIS Destroyers and Cruisers undergoing modernization, DDG restart, AEGIS Ashore, CVN CV-TSC, and CVN/Amphib SSDS installation and other ships. Continue development of technology insertion of CPS Baseline 2 equipment. | | | |
| FY 2013 Plans: | | | |

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| B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each) | | FY 2011 | FY 2012 |
| <ul style="list-style-type: none"> - Continue in-service support of CDS Baseline 1 in multiple platforms including AEGIS Destroyers and Cruisers undergoing modernization, DDG restart, AEGIS Ashore, CVN CV-TSC, DDG 1000, CVN/Amphib SSDS and other ships. Begin technology insertion through production of CDS Baseline 2 equipment under new contract. - Continue fielding of CPS Baseline 1 to support multiple platforms including AEGIS Destroyers and Cruisers undergoing modernization, DDG restart, AEGIS Ashore, CVN CV-TSC, and CVN/Amphib SSDS installation and other ships. Complete development and qualification and begin production of technology insertion for CPS Baseline 2 equipment. | | | |
| Accomplishments/Planned Programs Subtotals | | 4.420 | 3.848 |
| | | | |
| C. Other Program Funding Summary (\$ in Millions) | | | |
| N/A | | | |
| D. Acquisition Strategy | | | |
| Contracts: CDS Indefinite Delivery Indefinite Quantity (IDIQ) Production continues FY11-FY16. CPS IDIQ Production continues FY11-FY16. | | | |
| E. Performance Metrics | | | |
| CDS Performance Metrics | | | |
| FY11 Funding: <ul style="list-style-type: none"> - Successfully completed CDS Tech Refresh/Tech Insertion (TR/TI) Systems Requirements Review (SRR), as required. - Conducted quarterly CDS TR/TI Working Group (WG) Mtgs with prime contractors and the users to identify technology refresh priorities, user requirements, future technology trends, and obsolescence problems. - Conducted CDS Technical Interface Meetings (TIMs) on an as-needed basis to explore and resolve emergent technical design issues. - Successfully completed CDS TREQ testing, as required. - Continued researching requirements and possible solutions to minimize obsolescence issues during next Tech Refresh. - Developed required documentation to achieve ACAT Program of Record (POR) status. - Successfully completed required Tech Refresh research for build recompet. | | | |
| FY12 Funding: <ul style="list-style-type: none"> - Conduct quarterly CDS TR/TI WG meetings with prime contractors and users to identify technology refresh priorities, user requirements, future technology trends, and obsolescence problems. - Conduct CDS TIMs on an as-needed basis to explore and resolve emergent technical design issues. - Successfully complete CDS TREQ testing, as required. | | | |

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| APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>Development & Demonstration (SDD)</i> | R-1 ITEM NOMENCLATURE PE 0604574N: <i>Navy Tactical Computer Resources</i> | PROJECT 1353: <i>Standard Hardware</i> |
| <p>- Successfully complete required Tech Refresh research for CDS contract recompetes November 2012.</p> <p>FY13 Funding:</p> <ul style="list-style-type: none"> - Successfully complete CDS Baseline 2 Preliminary Design Review (PDR). - Successfully complete CDS Baseline 2 Critical Design Review (CDR). - Successfully complete CDS Baseline 2 Test Readiness Review (TRR). - Conduct TIMs on an as-needed basis to explore and resolve emergent technical design issues. - Successfully complete CDS Baseline 2 Production Readiness Review (PRR). - Successfully complete CDS TR/TI SRR, as required. - Conduct quarterly CDS TR/TI WG Mtgs with prime contractors and users to identify technology refresh priorities, user requirements, future technology trends and obsolescence problems. <p>CPS Performance Metrics</p> <p>FY11 Funding:</p> <ul style="list-style-type: none"> - Successfully completed CPS PRR. - Successfully completed CPS TR/TI SRR, as required. - Conducted Quarterly CPS TR/TI WG meetings with prime contractors and customers to identify technology refresh priorities, customer requirements, future technology trends, and obsolescence problems. - Conducted CPS TIMs to explore and resolve emergent technical design issues. - Successfully completed CPS TREQ testing, as required. - Continued researching requirements and possible solutions to minimize obsolescence issues during next Tech Refresh. - Developed required documentation to achieve POR status. - Successfully completed CPS Environmental Qualification Testing (EQT), as required. <p>FY12 Funding:</p> <ul style="list-style-type: none"> - Successfully complete CPS TR/TI PDR, as required. - Conduct Quarterly CPS TR/TI WG meetings with prime contractors and customers to identify technology refresh priorities, customer requirements, future technology trends, and obsolescence problems. - Conduct CPS TIMs to explore and resolve emergent technical design issues. <p>FY13 Funding:</p> <ul style="list-style-type: none"> - Conduct quarterly CPS TR/TI WG Mtgs with prime contractors and users to identify technology refresh priorities, user requirements, future technology trends and obsolescence problems. | | |

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| - Technical Insertion and Milestones as required. | | |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Navy | | | | | | | | | | DATE: February 2012 | | | |
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| APPROPRIATION/BUDGET ACTIVITY | | | | R-1 ITEM NOMENCLATURE | | | | PROJECT | | | | | |
| 1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD) | | | | PE 0604574N: Navy Tactical Computer Resources | | | | 1353: Standard Hardware | | | | | |
| Product Development (\$ in Millions) | | | | FY 2012 | | FY 2013 Base | | FY 2013 OCO | | FY 2013 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Total Prior Years Cost | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Systems Engineering | WR | NSWC:PHD | 0.180 | 0.050 | Nov 2011 | 0.039 | Nov 2012 | - | | 0.039 | 0.000 | 0.269 | |
| Systems Engineering | WR | NSWC:Dahlgren | 4.177 | 0.968 | Jan 2012 | 0.847 | Nov 2012 | - | | 0.847 | 0.000 | 5.992 | |
| Systems Engineering | WR | NSWC:Crane | 0.799 | - | | - | | - | | - | 0.000 | 0.799 | |
| Systems Engineering | C/CPFF | General Dynamics:Fairfax, VA | 2.750 | 2.000 | Jan 2012 | 1.585 | Jan 2013 | - | | 1.585 | Continuing | Continuing | Continuing |
| Systems Engineering | C/CPFF | DRS Technologies:Gaithersburg, MD | 0.478 | - | | - | | - | | - | 0.000 | 0.478 | |
| Systems Engineering | C/CPIF | Global Technical Systems:Virginia Beach, VA | 2.401 | 0.500 | Feb 2012 | 1.234 | Jan 2013 | - | | 1.234 | Continuing | Continuing | Continuing |
| Systems Engineering | Various | Various:Various | 0.097 | - | | - | | - | | - | 0.000 | 0.097 | |
| Subtotal | | | 10.882 | 3.518 | | 3.705 | | - | | 3.705 | | | |
| Management Services (\$ in Millions) | | | | FY 2012 | | FY 2013 Base | | FY 2013 OCO | | FY 2013 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Total Prior Years Cost | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Program Management Services | Various | Various:Various | 0.309 | 0.330 | Feb 2012 | 0.184 | Dec 2012 | - | | 0.184 | 0.100 | 0.923 | |
| Subtotal | | | 0.309 | 0.330 | | 0.184 | | - | | 0.184 | 0.100 | 0.923 | |
| | | | Total Prior Years Cost | FY 2012 | | FY 2013 Base | | FY 2013 OCO | | FY 2013 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Project Cost Totals | | | 11.191 | 3.848 | | 3.889 | | - | | 3.889 | | | |
| Remarks | | | | | | | | | | | | | |

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| Exhibit R-4, RDT&E Schedule Profile: PB 2013 Navy | | DATE: February 2012 |
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| Exhibit R-4A, RDT&E Schedule Details: PB 2013 Navy | | | DATE: February 2012 |
| APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>Development & Demonstration (SDD)</i> | R-1 ITEM NOMENCLATURE PE 0604574N: <i>Navy Tactical Computer Resources</i> | PROJECT 1353: <i>Standard Hardware</i> | |

Schedule Details

| Events by Sub Project | Start | | End | |
|---|---------|------|---------|------|
| | Quarter | Year | Quarter | Year |
| Proj 1353 | | | | |
| Develop Required Documentation to Support CDS POR Designation | 2 | 2011 | 4 | 2011 |
| Develop Required Documentation to Support CPS POR Designation | 2 | 2011 | 4 | 2011 |
| Acquisition Milestones CDS PDR | 1 | 2013 | 1 | 2013 |
| Acquisition Milestones CDS CDR | 2 | 2013 | 2 | 2013 |
| Acquisition Milestones CDS TRR | 3 | 2013 | 3 | 2013 |
| Acquisition Milestones CDS PRR | 4 | 2013 | 4 | 2013 |
| Acquisition Milestones CPS PRR | 3 | 2011 | 3 | 2011 |
| Common Display System (CDS) IDIQ Production | 1 | 2011 | 4 | 2017 |
| CPS Indefinite Delivery/Indefinite Quantity (IDIQ) Production | 3 | 2011 | 4 | 2017 |
| Technical Insertion CDS SRR, as required | 3 | 2011 | 4 | 2017 |
| Technical Insertion CDS PDR, as required | 1 | 2011 | 1 | 2017 |
| Technical Insertion CDS CDR, as required | 2 | 2011 | 2 | 2017 |
| Technical Insertion CDS TRR, as required | 3 | 2011 | 3 | 2017 |
| Technical Insertion CDS PRR, as required | 4 | 2011 | 4 | 2017 |
| Technical Insertion CPS SRR, as required | 4 | 2011 | 4 | 2017 |
| Technical Insertion CPS PDR, as required | 2 | 2011 | 2 | 2017 |
| Technical Insertion CPS CDR, as required | 3 | 2011 | 3 | 2017 |
| Technical Insertion CPS TRR, as required | 4 | 2011 | 4 | 2017 |
| Technical Insertion CPS PRR, as required | 1 | 2012 | 1 | 2017 |
| CPS Environmental Qualification Testing (EQT) | 1 | 2011 | 2 | 2011 |