

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: FY 2018 Navy											Date: May 2017	
Appropriation/Budget Activity 1319: Research, Development, Test & Evaluation, Navy / BA 4: Advanced Component Development & Prototypes (ACD&P)					R-1 Program Element (Number/Name) PE 0604454N / (U)LX (R)							
COST (\$ in Millions)	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	Cost To Complete	Total Cost
Total Program Element	32.522	73.392	6.354	9.578	-	9.578	5.657	12.752	12.581	3.273	Continuing	Continuing
2474: LX(R) Design & Total Ship Integration	32.522	45.392	6.354	9.578	-	9.578	5.657	12.752	12.581	3.273	Continuing	Continuing
9999: Congressional Adds	0.000	28.000	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	28.000
Program MDAP/MAIS Code:												
Project MDAP/MAIS Code(s): P461												
A. Mission Description and Budget Item Justification												
<p>2474 - LX(R) is expected to functionally replace LSD-41 Class ships and LSD-49 Class ships for embark, transport, control, insert, sustainment, and extract of Marine Air-Ground Task Force elements and supporting forces by helicopters, landing craft, and amphibious vehicles. Efforts are required to identify viable alternatives, including examining a reduced cost variant of LPD-17 Class. Efforts include Gate and Milestone (MS) reviews/documentation, Capability Development Document (CDD), Indicative/Preliminary/Contract Design (ID/PD/CD), and development of logistics and Test & Evaluation documentation. Program is on track to support FY26 retirement of LSDs.</p> <p>FY12-FY14 LX(R) efforts previously budgeted in PE 0603564N.</p>												
B. Program Change Summary (\$ in Millions)					FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total			
Previous President's Budget					75.486	6.354	8.730	-	8.730			
Current President's Budget					73.392	6.354	9.578	-	9.578			
Total Adjustments					-2.094	0.000	0.848	-	0.848			
• Congressional General Reductions					-	-						
• Congressional Directed Reductions					-	-						
• Congressional Rescissions					-	-						
• Congressional Adds					-	-						
• Congressional Directed Transfers					-	-						
• Reprogrammings					-	-						
• SBIR/STTR Transfer					-2.094	0.000						
• Program Adjustments					0.000	0.000	0.800	-	0.800			
• Rate/Misc Adjustments					0.000	0.000	0.048	-	0.048			
Congressional Add Details (\$ in Millions, and Includes General Reductions)											FY 2016	FY 2017
Project: 9999: Congressional Adds												

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: FY 2018 Navy		Date: May 2017	
Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy I BA 4: Advanced Component Development & Prototypes (ACD&P)</i>		R-1 Program Element (Number/Name) PE 0604454N I (U)LX (R)	
Congressional Add Details (\$ in Millions, and Includes General Reductions) Congressional Add: <i>Accelerate LX(R)</i>		FY 2016	FY 2017
Congressional Add Subtotals for Project: 9999		28.000	0.000
Congressional Add Totals for all Projects		28.000	0.000
Change Summary Explanation FY 2018 Increase of \$0.8M for Enterprise Air Search Radar(EASR) Integration and an increase of \$0.048M for rate and miscellaneous adjustments.			

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: FY 2018 Navy										Date: May 2017		
Appropriation/Budget Activity 1319 / 4					R-1 Program Element (Number/Name) PE 0604454N / (U)LX (R)				Project (Number/Name) 2474 / LX(R) Design & Total Ship Integration			
COST (\$ in Millions)	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	Cost To Complete	Total Cost
2474: LX(R) Design & Total Ship Integration	32.522	45.392	6.354	9.578	-	9.578	5.657	12.752	12.581	3.273	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		
Project MDAP/MAIS Code: P461												
A. Mission Description and Budget Item Justification 2474 - LX(R) is expected to functionally replace LSD-41 Class ships and LSD-49 Class ships for embark, transport, control, insert, sustainment, and extract of Marine Air-Ground Task Force elements and supporting forces by helicopters, landing craft, and amphibious vehicles. Efforts are required to identify viable alternatives, including examining a reduced cost variant of LPD-17 Class. Efforts include Gate and Milestone (MS) reviews/documentation, Capability Development Document (CDD), Indicative/Preliminary/Contract Design (ID/PD/CD), and development of logistics and Test & Evaluation documentation. Program is on track to support FY26 retirement of LSDs. FY12-FY14 LX(R) efforts previously budgeted in PE 0603564N.												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)								FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Title: LX(R) DESIGN/TOTAL SHIP INTEGRATION								45.392	6.354	9.578	0.000	9.578
Articles:								-	-	-	-	-
FY 2016 Accomplishments: Transitioned from Preliminary Design into Contract Design. This required a subsystem level of detail and most significantly a design that supports the development of a specification for a Gate 4, Gate 5, Requirement Decision Point, and System Functional Review (SFR). Began the contract design effort which is exploring innovative and cost saving concepts such as flexible infrastructure, incorporation of commonality products, and a common design environment. Shipbuilders continued to provide input to support affordability trade-offs and a producible design.												
FY 2017 Plans: The Capabilities Development Document (CDD) was approved by the Joint Requirements Oversight Council (JROC) in early FY 2017, which has further informed the development of the ship specification. Continue and complete Contract Design, which requires subsystem level of detail and most significantly a design that supports the development of a specification/documentation for a Gate 5, and Requirement Decision Point. Begin early Operational Assessment discussions and development of a draft Test and Evaluation Master Plan(TEMP).												
FY 2018 Base Plans:												

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: FY 2018 Navy			Date: May 2017		
Appropriation/Budget Activity 1319 / 4		R-1 Program Element (Number/Name) PE 0604454N / (U)LX (R)		Project (Number/Name) 2474 / LX(R) Design & Total Ship Integration	

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Continue affordability initiatives to identify additional savings to absorb the one year delay to Start of Construction and achieve a Technical Data Package that aligns with the established affordability targets. Develop the documentation for a Gate 5 Review to approve the release of a draft Detailed Design and Construction (DD&C) Request for Proposal (RFP). Finalize and issue TEMP for review and approval. FY 2018 OCO Plans: N/A					
Accomplishments/Planned Programs Subtotals	45.392	6.354	9.578	0.000	9.578

C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018 Base</u>	<u>FY 2018 OCO</u>	<u>FY 2018 Total</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• SCN/3010: Amphibious Ship Replacement LX(R)	250.000	0.000	0.000	-	0.000	0.000	1,846.058	0.000	1,713.000	0.000	3,809.058

Remarks

D. Acquisition Strategy

Predecisional, competition will be part of the acquisition strategy.

E. Performance Metrics

Performance metrics are included in the CDD.

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: FY 2018 Navy												Date: May 2017			
Appropriation/Budget Activity 1319 / 4						R-1 Program Element (Number/Name) PE 0604454N / (U)LX (R)				Project (Number/Name) 2474 / LX(R) Design & Total Ship Integration					
Product Development (\$ in Millions)				FY 2016		FY 2017		FY 2018 Base		FY 2018 OCO		FY 2018 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Design/Systems Integration	C/PIF	CSC, Alion, ICI : Washington, DC	12.062	12.500	Dec 2015	0.000		3.144	Dec 2017	-		3.144	Continuing	Continuing	Continuing
Design/Systems Integration	WR	NSWC Carderock/ SSES Philadelphia : NSWC Beth, MD/ SSES Philadelphia, PA	5.742	9.305	Nov 2015	3.001	Nov 2016	3.078	Oct 2017	-		3.078	Continuing	Continuing	Continuing
Design/Systems Integration	WR	NSWC Dahlgren : Dahlgren, VA	0.712	1.000	Nov 2015	0.689	Nov 2016	0.707	Nov 2017	-		0.707	Continuing	Continuing	Continuing
Design/Systems Integration	WR	PEO C4I, PEO IWS : Washington, DC	1.562	2.888	Nov 2015	1.906	Nov 2016	1.670	Dec 2017	-		1.670	Continuing	Continuing	Continuing
Design/Systems Integration	WR	NAWC Lakehurst : Lakehurst, NJ	0.719	0.180	Nov 2015	0.298	Nov 2016	0.404	Dec 2017	-		0.404	Continuing	Continuing	Continuing
Design/Systems Integration	C/BA	NSWC, Panama City : Panama City, FL	0.470	0.255	Nov 2015	0.240	Nov 2016	0.275	Dec 2017	-		0.275	0.000	1.240	-
Design/Systems Integration	WR	NSWC, Port Hueneme : Port Hueneme, CA	0.340	0.288	Nov 2015	0.220	Nov 2016	0.300	Dec 2017	-		0.300	Continuing	Continuing	Continuing
Design/Systems Integration	C/CPFF	HII, General Dynamics : Various	10.915	18.976	Dec 2015	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Subtotal			32.522	45.392		6.354		9.578		-		9.578	-	-	-
			Prior Years	FY 2016		FY 2017		FY 2018 Base		FY 2018 OCO		FY 2018 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			32.522	45.392		6.354		9.578		-		9.578	-	-	-
Remarks															
FY 2017 funding requirements support the continuation and completion of Contract Design (CD) efforts supporting the competitive Request for Proposal (RFP) release.															

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: FY 2018 Navy

Date: May 2017

Appropriation/Budget Activity

1319 / 4

R-1 Program Element (Number/Name)

PE 0604454N / (U)LX (R)

Project (Number/Name)

2474 / LX(R) Design & Total Ship Integration

Fiscal Year	2016				2017				2018				2019				2020				2021				2022			
Quarter	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
Capabilities Development Documentation (CDD)	<div>JROC Review</div>				<div>JROC Approval</div>																							
Acquisition Milestones									<div>Gate 5 RFP</div>				<div></div>				<div>Lead Ship Const. Award</div>								<div>Start of Const.</div>			
Indicative/ Preliminary Design/ Contract Design	<div>PD</div>				<div>CD</div>																							

*This schedule reflects a one year delay in start of construction due to a planned reduction of \$236M to the FY16 Advance Procurement funding. Delivery of the Lead Ship will now be FY2026.

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: FY 2018 Navy			Date: May 2017
Appropriation/Budget Activity 1319 / 4	R-1 Program Element (Number/Name) PE 0604454N / (U)LX (R)	Project (Number/Name) 2474 / LX(R) Design & Total Ship Integration	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Proj 2474				
Capabilities Development Documentation (CDD)	1	2016	1	2017
Indicative/Preliminary Design/Contract Design	1	2016	3	2017
Joint Requirements Oversight Council (JROC) CDD Review and Approval	2	2016	4	2016
Gate 5	4	2018	4	2018
RFP Release Decision Point	4	2018	4	2018
Lead Ship Construction Award	2	2020	2	2020
Lead Ship Start of Construction	2	2022	2	2022

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: FY 2018 Navy										Date: May 2017		
Appropriation/Budget Activity 1319 / 4					R-1 Program Element (Number/Name) PE 0604454N / (U)LX (R)				Project (Number/Name) 9999 / Congressional Adds			
COST (\$ in Millions)	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	Cost To Complete	Total Cost
9999: <i>Congressional Adds</i>	0.000	28.000	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	28.000
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification
FY16 Congressional Add to accelerate LX(R)

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2016	FY 2017
Congressional Add: Accelerate LX(R)	28.000	0.000
FY 2016 Accomplishments: Transitioned from Preliminary Design into Contract Design. This required a subsystem level of detail and most significantly a design that supports the development of a specification for a Gate 4, Gate 5, Requirement Decision Point, and System Functional Review (SFR). Began the contract design effort which is exploring innovative and cost saving concepts such as flexible infrastructure, incorporation of commonality products, and a common design environment. Shipbuilders continued to provide input to support affordability trade-offs and informing a producible design.		
FY 2017 Plans: N/A		
Congressional Adds Subtotals	28.000	0.000

C. Other Program Funding Summary (\$ in Millions)
N/A

Remarks

D. Acquisition Strategy
Predecisional, competition will be part of the acquisition strategy.

E. Performance Metrics
Predecisional, performance metrics will be developed in parallel with the CDD.