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Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Navy	Date: February 2018
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Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0604454N / (U)LX (R)
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COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	105.914	24.730	9.578	5.549	-	5.549	12.694	12.530	3.240	3.313	Continuing	Continuing
2474: <i>LX(R) Design & Total Ship Integration</i>	77.914	6.354	9.578	5.549	-	5.549	12.694	12.530	3.240	3.313	Continuing	Continuing
9999: <i>Congressional Adds</i>	28.000	18.376	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	46.376

Program MDAP/MAIS Code:
Project MDAP/MAIS Code(s): P461

A. Mission Description and Budget Item Justification

The FY 2019 funding request was reduced by \$0.012 million to reflect the Department of Navy's effort to support the Office of Management and Budget directed reforms for Efficiency and Effectiveness that include a lean, accountable, more efficient government.

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.

<u>B. Program Change Summary (\$ in Millions)</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019 Base</u>	<u>FY 2019 OCO</u>	<u>FY 2019 Total</u>
Previous President's Budget	6.354	9.578	5.657	-	5.657
Current President's Budget	24.730	9.578	5.549	-	5.549
Total Adjustments	18.376	0.000	-0.108	-	-0.108
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.624	0.000			
• Program Adjustments	0.000	0.000	-0.012	-	-0.012
• Rate/Misc Adjustments	0.000	0.000	-0.096	-	-0.096

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Appropriation/Budget Activity		R-1 Program Element (Number/Name)			
1319: Research, Development, Test & Evaluation, Navy I BA 4: Advanced Component Development & Prototypes (ACD&P)		PE 0604454N I (U)LX (R)			
• Congressional Add Adjustments		19.000	-	-	-
<u>Congressional Add Details (\$ in Millions, and Includes General Reductions)</u>				FY 2017	FY 2018
Project: 9999: Congressional Adds					
Congressional Add: Accelerate LX(R)				18.376	0.000
Congressional Add Subtotals for Project: 9999				18.376	0.000
Congressional Add Totals for all Projects				18.376	0.000

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Exhibit R-2A, RDT&E Project Justification: PB 2019 Navy									Date: February 2018			
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 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
2474: LX(R) Design & Total Ship Integration	77.914	6.354	9.578	5.549	-	5.549	12.694	12.530	3.240	3.313	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)												
Title: LX(R) DESIGN/TOTAL SHIP INTEGRATION Articles: FY 2018 Plans: Continue affordability initiatives to identify additional savings to absorb the one year delay to Start of Construction. Complete, lock and approve a Technical Data Package that aligns with the established affordability targets. Develop the documentation for a Gate 5 Review to approve and release Detailed Design and Construction (DD&C) Request for Proposal (RFP). Finalize and issue TEMP for review and approval. FY 2019 Base Plans: Execute a Gate 5 Review to approve the release of the Detailed Design and Construction (DD&C) Request for Proposal (RFP). Release the RFP for DD&C with multiple follow ship contract options with an award value of more than \$8 Billion. Analyze and respond to numerous shipbuilder bidders questions and conduct source selection activities to support a FY20 contract award. Conduct a peer review and conduct a program review decision meeting with the Milestone Decision Authority in support of contract award. FY 2019 OCO Plans: N/A FY 2018 to FY 2019 Increase/Decrease Statement:							FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	
							6.354	9.578	5.549	0.000	5.549	
							-	-	-	-	-	

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Exhibit R-2A, RDT&E Project Justification: PB 2019 Navy				Date: February 2018	
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 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Decrease of \$4.029M from FY 2018 to FY 2019 is due to the shift in focus from affordability studies and Technical Data Package(TDP) development to the release of the DD&C RFP					
Accomplishments/Planned Programs Subtotals	6.354	9.578	5.549	0.000	5.549

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
• 3010: AMPHIBIOUS SHIP REPLACEMENT LX(R)	0.000	0.000	0.000	-	0.000	1,838.492	0.000	1,704.481	1,738.892	0.000	5,281.865

Remarks

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

E. Performance Metrics
Performance metrics are included in the CDD.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Navy												Date: February 2018			
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 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 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/CPIF	CSC, Alion, ICI : Washington, DC	24.562	1.361	Dec 2016	3.144	Jan 2018	1.847	Nov 2018	-		1.847	Continuing	Continuing	Continuing
Design/Systems Integration	WR	NSWC Carderock/ SSES Philadelphia : NSWC Beth, MD/ SSES Philadelphia, PA	15.047	3.475	Nov 2016	3.078	Jan 2018	1.809	Oct 2018	-		1.809	Continuing	Continuing	Continuing
Design/Systems Integration	WR	NSWC Dahlgren : Dahlgren, VA	1.712	0.165	Nov 2016	0.707	Jan 2018	0.415	Oct 2018	-		0.415	Continuing	Continuing	Continuing
Design/Systems Integration	WR	PEO C4I, PEO IWS : Washington, DC	4.450	0.244	Nov 2016	1.670	Jan 2018	0.982	Oct 2018	-		0.982	Continuing	Continuing	Continuing
Design/Systems Integration	WR	NAWC Lakehurst : Lakehurst, NJ	0.899	0.298	Nov 2016	0.404	Jan 2018	0.193	Oct 2018	-		0.193	Continuing	Continuing	Continuing
Design/Systems Integration	C/BA	NSWC, Panama City : Panama City, FL	0.725	0.125	Nov 2016	0.275	Jan 2018	0.000		-		0.000	0.000	1.125	-
Design/Systems Integration	WR	NSWC, Port Hueneme : Port Hueneme, CA	0.628	0.220	Nov 2016	0.300	Jan 2018	0.122	Oct 2018	-		0.122	Continuing	Continuing	Continuing
Design/Systems Integration	C/CPFF	HII, General Dynamics : Various	29.891	0.000		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Design/Systems Integration	WR	NAVSEALOGCEN : Mechanicsburg, PA	0.000	0.466	Dec 2016	0.000		0.181	Oct 2018	-		0.181	0.000	0.647	-
Subtotal			77.914	6.354		9.578		5.549		-		5.549	Continuing	Continuing	N/A
			Prior Years	FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			77.914	6.354		9.578		5.549		-		5.549	Continuing	Continuing	N/A
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2019 Navy			Date: February 2018		
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	2017				2018				2019				2020				2021				2022				2023			
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)	JROC Approval																											
Acquisition Milestones									Gate 5 RFP				Lead Ship Detail Design & Const. Award				Start of Const.											
Indicative/ Preliminary Design/ Contract Design	CD																											

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Exhibit R-4A, RDT&E Schedule Details: PB 2019 Navy			Date: February 2018
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	2017	1	2017
Indicative/Preliminary Design/Contract Design	1	2017	3	2017
Gate 5	1	2019	1	2019
RFP Release Decision Point	1	2019	1	2019
Lead Ship Detail Design & Construction Award	1	2020	1	2020
Lead Ship Start of Construction	4	2021	4	2021

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2019 Navy										Date: February 2018		
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 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
9999: <i>Congressional Adds</i>	28.000	18.376	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	46.376
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification
FY17 Congressional Add to accelerate LX(R)

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2017	FY 2018
Congressional Add: Accelerate LX(R)	18.376	0.000
FY 2017 Accomplishments: 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 4, Gate 5 and Requirement Decision Point. Began early Operational Assessment discussions and development of a draft Test and Evaluation Master Plan(TEMP).		
FY 2018 Plans: N/A		
Congressional Adds Subtotals	18.376	0.000

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

<u>Line Item</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019 Base</u>	<u>FY 2019 OCO</u>	<u>FY 2019 Total</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• 3010: AMPHIBIOUS SHIP REPLACEMENT LX(R)	0.000	0.000	0.000	-	0.000	1,838.492	0.000	1,704.481	1,738.892	0.000	5,281.865

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.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Navy												Date: February 2018			
Appropriation/Budget Activity 1319 / 4						R-1 Program Element (Number/Name) PE 0604454N / (U)LX (R)				Project (Number/Name) 9999 / Congressional Adds					
Product Development (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 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/CPIF	CSC, Alion, ICI : Washington, DC	0.444	6.920	Aug 2017	0.000		0.000		-		0.000	0.000	7.364	-
Design/Systems Integration	WR	NSWC Carderock/ SSES Philadelphia : Bethesda, MD/ Philadelphia, PA	3.400	7.262	Jul 2017	0.000		0.000		-		0.000	0.000	10.662	-
Design/Systems Integration	WR	NSWC, Dahlgren : Dahlgren, VA	0.000	1.100	Jul 2017	0.000		0.000		-		0.000	0.000	1.100	-
Design/Systems Integration	WR	PEO C4I, PEO IWS : Washington, DC	0.767	1.353	Jul 2017	0.000		0.000		-		0.000	0.000	2.120	-
Design/Systems Integration	WR	NAWC Lakehurst : Lakehurst, NJ	0.100	0.154	Jul 2017	0.000		0.000		-		0.000	0.000	0.254	-
Design/Systems Integration	C/CPFF	HII, General Dynamics : Various	23.047	1.094	Aug 2017	0.000		0.000		-		0.000	0.000	24.141	-
Design/Systems Integration	WR	NAVSEALOGCEN : Mechanicsburg, PA	0.242	0.325	Jul 2017	0.000		0.000		-		0.000	0.000	0.567	-
Design/Systems Integration	WR	NSWC Port Hueneme : Port Hueneme, CA	0.000	0.168	Jul 2017	0.000		0.000		-		0.000	0.000	0.168	-
Subtotal			28.000	18.376		0.000		0.000		-		0.000	0.000	46.376	N/A
			Prior Years	FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			28.000	18.376		0.000		0.000		-		0.000	0.000	46.376	N/A
Remarks FY 2017 funding is to address Congressional Intent for acceleration efforts															

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Exhibit R-4, RDT&E Schedule Profile: PB 2019 Navy			Date: February 2018		
Appropriation/Budget Activity 1319 / 4		R-1 Program Element (Number/Name) PE 0604454N / (U)LX (R)		Project (Number/Name) 9999 / Congressional Adds	

Fiscal Year	2017				2018				2019				2020				2021				2022				2023			
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)	JROC Approval																											
Acquisition Milestones									Gate 5 RFP				Lead Ship Detail Design & Const. Award				Start of Const.											
Indicative/ Preliminary Design/ Contract Design	CD																											

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Exhibit R-4A, RDT&E Schedule Details: PB 2019 Navy			Date: February 2018
Appropriation/Budget Activity 1319 / 4	R-1 Program Element (Number/Name) PE 0604454N / (U)LX (R)	Project (Number/Name) 9999 / Congressional Adds	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Proj 9999</i>				
Capabilities Development Documentation (CDD)	1	2017	1	2017
Indicative/Preliminary Design/Contract Design	1	2017	3	2017
Gate 5	1	2019	1	2019
RFP Release Decision Point	1	2019	1	2019
Lead Ship Detail Design & Construction Award	1	2020	1	2020
Lead Ship Start of Construction	4	2021	4	2021