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Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Navy **Date:** March 2019

Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0205632N / MK-48 ADCAP
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COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
Total Program Element	274.422	48.740	68.255	85.973	-	85.973	108.520	110.841	112.971	115.213	Continuing	Continuing
0366: <i>MK 48 ADCAP</i>	274.422	48.740	68.255	85.973	-	85.973	108.520	110.841	112.971	115.213	Continuing	Continuing

A. Mission Description and Budget Item Justification

MK-48 ADCAP (Advanced Capability) Research, Development, Test and Evaluation (RDT&E) program executes incremental development of weapon performance improvements in three development product areas: (1) Common Broadband Advanced Sonar System (CBASS), (2) Advanced Processor Builds (APBs), and (3) Torpedo Technology Insertion (TI). This Program Element (0205632N/0366) is tied to development programs that leverage a joint United States/Australia Armaments Cooperative Project (ACP) to develop MK-48 ADCAP CBASS; and Future Naval Capability (FNC) technologies developed by the Office of Naval Research (ONR).

Countermeasure (CM) sophistication and availability on the open market directly affects ADCAP kill proficiency and its ability to counter rapidly evolving threats. The focus of the MK-48 ADCAP Torpedo Research and Development (R&D) program is on hardware upgrades, rapid Commercial-Off-the-Shelf (COTS) insertion, and software APBs, in order to rapidly upgrade the ADCAP to counter evolving threats and maintain robust performance. The CBASS program developed and fielded a new sonar capable of identifying CMs and discriminating them from the target. CBASS Phase I achieved IOC in FY 2006. The Royal Australian Navy (RAN) is jointly participating to develop CBASS Phase II to improve shallow water performance and signed a Memorandum of Agreement (MOA) extension November 2009. The Memorandum Of Agreement (MOA) extension expires November 2019.

The MK-48 ADCAP Torpedo R&D program focuses on two specific areas near term; Torpedo APBs and hardware tech insertions. The CNO continues to stress shallow water as a critical operating area to counter third world diesel electric submarines. In water testing, in conjunction with laboratory simulation efforts, has shown that significant performance improvements can be made by implementing changes to weapon tactics and software algorithms. Development, implementation, and testing of these changes are being accomplished under the Torpedo APB program. The APB program also leverages the RAN joint torpedo program and FNC technologies developed by the ONR in the areas of torpedo broadband signal processing, tactics processing, and alertment. The Torpedo tech insertion program will leverage the MK-54 Lightweight torpedo algorithms.

The Torpedo Technology Insertion program will provide for evolutionary torpedo improvements and upgrades (including the transition and testing of advanced technologies from the R&D community). This approach will incorporate developmental testing of the FNC transitioning technologies for ADCAP upgrades in the areas of torpedo sensors, weapon/platform connectivity and improved fusing. These efforts will continue torpedo development investment at a lower cost and shorter term than traditional torpedo programs.

The MK 48 MOD 7 APB6/TI-1 Heavyweight Torpedo (HWT) program is an evolutionary upgrade to the MK 48 MOD 7 HWT; it will consist of an Operational Software (OPSW) upgrade referred to as APB 6 and a hardware upgrade referred to as TI-1. TI-1 will include a Guidance and Control (G&C) section upgrade, a redesigned TI-1 Warhead Electronics System (WES), and an Improved Post Launch Communications System (IPLCS). TI-1 will also include features from three Future Naval Capabilities (FNC) programs.

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APB5 software upgrades are currently in process for MK-48 ADCAP torpedoes.
 APB5+ software upgrades are currently in process for MK-48 ADCAP torpedoes. APB5+ enhancements are required to address Combat Control System (CCS)/MK48 pre and post launch interface issues which limit crew full implementation of the weapon and provide numerous capability enhancements requested and endorsed by the Fleet.

Both FNC technologies and MK-54 LWT developments will be transitioned into ADCAP through APBs and technology insertion packages. Priorities for APBs and technology insertion are: (1) improved torpedo effectiveness through advanced processing algorithms, (2) advanced counter-countermeasure capability, and (3) a new array to improve torpedo effectiveness.

B. Program Change Summary (\$ in Millions)	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Previous President's Budget	68.553	94.155	87.224	-	87.224
Current President's Budget	48.740	68.255	85.973	-	85.973
Total Adjustments	-19.813	-25.900	-1.251	-	-1.251
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-25.900			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.313	0.000			
• Rate/Misc Adjustments	0.000	0.000	-1.251	-	-1.251
• Congressional Directed Reductions Adjustments	-19.500	-	-	-	-

Change Summary Explanation

FY2020: Increased budget request is due to increased funding for APB 6 software development and TI-1 Hardware development contract and Hardware support. As APB 5 completes testing, support funding shifts from APB 5 to APB 6 software support. The FY2020 decrease in Test & Evaluation funds are due to reducing the number of in-water test events for APB 5 as the program completes Operational Testing.

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Navy										Date: March 2019		
Appropriation/Budget Activity 1319 / 7					R-1 Program Element (Number/Name) PE 0205632N / MK-48 ADCAP				Project (Number/Name) 0366 / MK 48 ADCAP			
COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
0366: MK 48 ADCAP	274.422	48.740	68.255	85.973	-	85.973	108.520	110.841	112.971	115.213	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

MK-48 ADCAP RDT&E program executes incremental development of weapon performance improvements in two development product areas: (1) APBs, and (2) Torpedo Technology Insertion. The budget enables ACAT III development to address CNO defined capability-based requirements and mission needs. This Program Element (0205632N/0366) is tied to development programs that leverage a joint United States/Australia ACP to develop MK-48 ADCAP; and FNC technologies being developed by the ONR. APB Software upgrades will improve torpedo performance in challenging water and countered environments. Hardware technology insertions will improve weapon availability through development of a G&C replacement and an Automated Test Equipment replacement.

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

	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Title: TORPEDO APB / TEST & EVALUATION	48.740	68.255	85.973	0.000	85.973
Articles:	-	-	-	-	-
FY 2019 Plans:					
Conduct Milestone - B Review.					
APB 6 - Continue Software development.					
APB 6 - Conduct System Functional Review (SFR).					
TI-1 - Award Hardware Development Contract.					
TI-1 - Conduct System Requirement Review (SRR).					
APB 5+ - Preliminary Design Review (PDR)					
APB 5+ - Software Build 2 (post-launch)					
APB 5 - Continue APB 5 Operational Test events (OT-C, OT-D, OT-E).					
Complete EC-WAF accreditation.					
APB5+ - Engineering test runs using EC-WAF					
FY 2020 Base Plans:					
Continue APB 6 Software development.					
Continue TI-1 Hardware development.					
Conduct TI-1 System Functional Review (SFR).					
Conduct APB 6/TI-1 Preliminary Design Review (PDR).					
APB5+ - Conduct CDR					
APB5+ - Conduct DTRR					
APB5+ - conduct OTRR					

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Navy **Date:** March 2019

Appropriation/Budget Activity 1319 / 7	R-1 Program Element (Number/Name) PE 0205632N / MK-48 ADCAP	Project (Number/Name) 0366 / MK 48 ADCAP
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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
APB 5 - Complete Operational Testing (OT). APB5+ - Conduct Development Test (DT) in-water testing APB5+ - Begin Operational Testing (OT) FY 2020 OCO Plans: N/A FY 2019 to FY 2020 Increase/Decrease Statement: Increase of 17.718 from FY 2019 to FY 2020 is due to additional effort for APB 6 software development and TI-1 hardware development and support.					
Accomplishments/Planned Programs Subtotals	48.740	68.255	85.973	0.000	85.973

C. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020 Base</u>	<u>FY 2020 OCO</u>	<u>FY 2020 Total</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• WPN/3225: MK-48 Torpedo ADCAP Mods	38.954	40.005	39.609	-	39.609	56.785	57.964	59.062	60.234	24.519	1,562.978
• WPN/3117: MK-48 Torpedo	79.771	103.616	114.050	-	114.050	218.465	186.509	199.179	203.155	Continuing	Continuing

Remarks

D. Acquisition Strategy
 In FY 2016, a competitive contract was awarded to procure additional warshot torpedos and continue procurement of CBASS Kits. The Program will continue to execute competitive, build to print contracts, until inventory requirements are met and all Mod 6 torpedos are converted. Throughout the contract the program will execute life of type buys to minimize the impact of obsolescence avoiding redesign and qualification during a contract cycle. The next competitive contract is planned for FY 2021 and will include fuel tank and warhead electronic sections.

Continue to incrementally develop technology to pace the threats to be integrated into the production baseline. A competitive award for TI-1 hardware development is planned for FY 2019. This hardware will be used to upgrade the entire inventory.

E. Performance Metrics
 Milestone reviews.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Navy **Date:** March 2019

Appropriation/Budget Activity 1319 / 7	R-1 Program Element (Number/Name) PE 0205632N / MK-48 ADCAP	Project (Number/Name) 0366 / MK 48 ADCAP
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Product Development (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Software Development - APB 5 / 5+	WR	NUWC NPT : Newport RI	30.431	8.528	Oct 2017	9.057	Oct 2018	2.594	Nov 2019	-		2.594	Continuing	Continuing	Continuing
Software Development - APB 6	WR	NUWC NPT : Newport RI	7.463	10.985	Oct 2017	16.774	Oct 2018	17.799	Nov 2019	-		17.799	Continuing	Continuing	Continuing
Hardware Development - TI-1	WR	NUWC NPT : Newport RI	14.716	6.699	Oct 2017	5.798	Oct 2018	4.163	Nov 2019	-		4.163	Continuing	Continuing	Continuing
Hardware Development - TI-1	C/CPIF	TBD : TBD	0.000	0.000	Mar 2018	5.071	Mar 2019	36.253	Dec 2019	-		36.253	Continuing	Continuing	Continuing
Hardware Development - Blue Wolf	C/CPFF	NUWC NPT : Newport RI	0.000	0.000	Mar 2018	5.000	Mar 2019	5.000	Nov 2019	-		5.000	0.000	10.000	-
Hardware Development - IPLCS	TBD	OTA : TBD	0.000	0.087	Jan 2018	5.462	Oct 2018	5.462	Nov 2019	-		5.462	Continuing	Continuing	Continuing
Hardware Development - IM	WR	Indian Head : Indian Head	1.350	0.286	Jan 2018	0.450	Jan 2019	0.450	Nov 2019	-		0.450	Continuing	Continuing	Continuing
Software Development - Sprial 4 / PY Development	WR	NUWC NPT : Newport RI	31.839	0.000		0.000		0.000		-		0.000	0.000	31.839	-
Subtotal			85.799	26.585		47.612		71.721		-		71.721	Continuing	Continuing	N/A

Remarks
Increased funding in FY20 to NUWC, Newport for APB 6 software development and for the TI-1 development Contract; reduced funding for APB 5 in FY20 as testing completes.

Support (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Software Development - APB 5	WR	NUWC NPT : Newport RI	30.643	4.500	Oct 2017	3.130	Oct 2018	2.200	Oct 2019	-		2.200	Continuing	Continuing	Continuing
Software Development - APB 6	WR	NUWC NPT : Newport RI	0.251	1.294	Oct 2017	1.195	Oct 2018	1.652	Oct 2019	-		1.652	Continuing	Continuing	Continuing
Software Development - APB 6	WR	NUWC KPT : Keyport WA	0.899	0.723	Oct 2017	0.230	Oct 2018	0.435	Oct 2019	-		0.435	Continuing	Continuing	Continuing
Software Development / PY Development	Various	Various : Not Specified	36.317	0.000		0.000		0.000		-		0.000	0.000	36.317	-

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Navy **Date:** March 2019

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Support (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Integrated Logistics Support	WR	NUWC NPT : Newport RI	2.243	0.000		0.000		0.000		-		0.000	0.000	2.243	-
Systems Engineering WCF	C/LH	NUWC NPT : Newport RI	17.750	0.000		0.000		0.000		-		0.000	0.000	17.750	-
Systems Engineering	Various	NUWC NPT : Newport RI	0.676	0.000		0.000		0.000		-		0.000	0.000	0.676	-
Subtotal			88.779	6.517		4.555		4.287		-		4.287	Continuing	Continuing	N/A

Remarks
As APB 5 completes testing, support funding shifts from APB 5 to APB 6 software support.

Test and Evaluation (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Test & Evaluation - APB 5	WR	NUWC NPT : Newport RI	15.804	6.185	Oct 2017	5.282	Oct 2018	3.370	Oct 2019	-		3.370	Continuing	Continuing	Continuing
Test & Evaluation - APB 5	WR	NUWC KPT : Keyport WA	25.795	6.212	Oct 2017	7.104	Oct 2018	4.160	Oct 2019	-		4.160	Continuing	Continuing	Continuing
Test & Evaluation - APB 5	WR	OPTEVFOR : Norfolk VA	10.365	0.830	Jun 2018	1.631	May 2019	0.515	May 2020	-		0.515	Continuing	Continuing	Continuing
Test & Evaluation - APB 6	C/CPFF	ARL / PSU : State College PA	0.298	0.575	Apr 2018	1.510	Apr 2019	1.344	Oct 2019	-		1.344	Continuing	Continuing	Continuing
Modeling & Simulation	WR	NUWC NPT : Newport RI	9.745	0.000		0.000		0.000		-		0.000	0.000	9.745	Continuing
Modeling & Simulation	C/CPFF	ARL / PSU : State College PA	14.112	0.000		0.000		0.000		-		0.000	0.000	14.112	Continuing
Test & Evaluation - Spiral 4 / PY	WR	NUWC NPT : Newport RI	17.086	1.290	Jun 2018	0.000		0.000		-		0.000	0.000	18.376	-
Subtotal			93.205	15.092		15.527		9.389		-		9.389	Continuing	Continuing	N/A

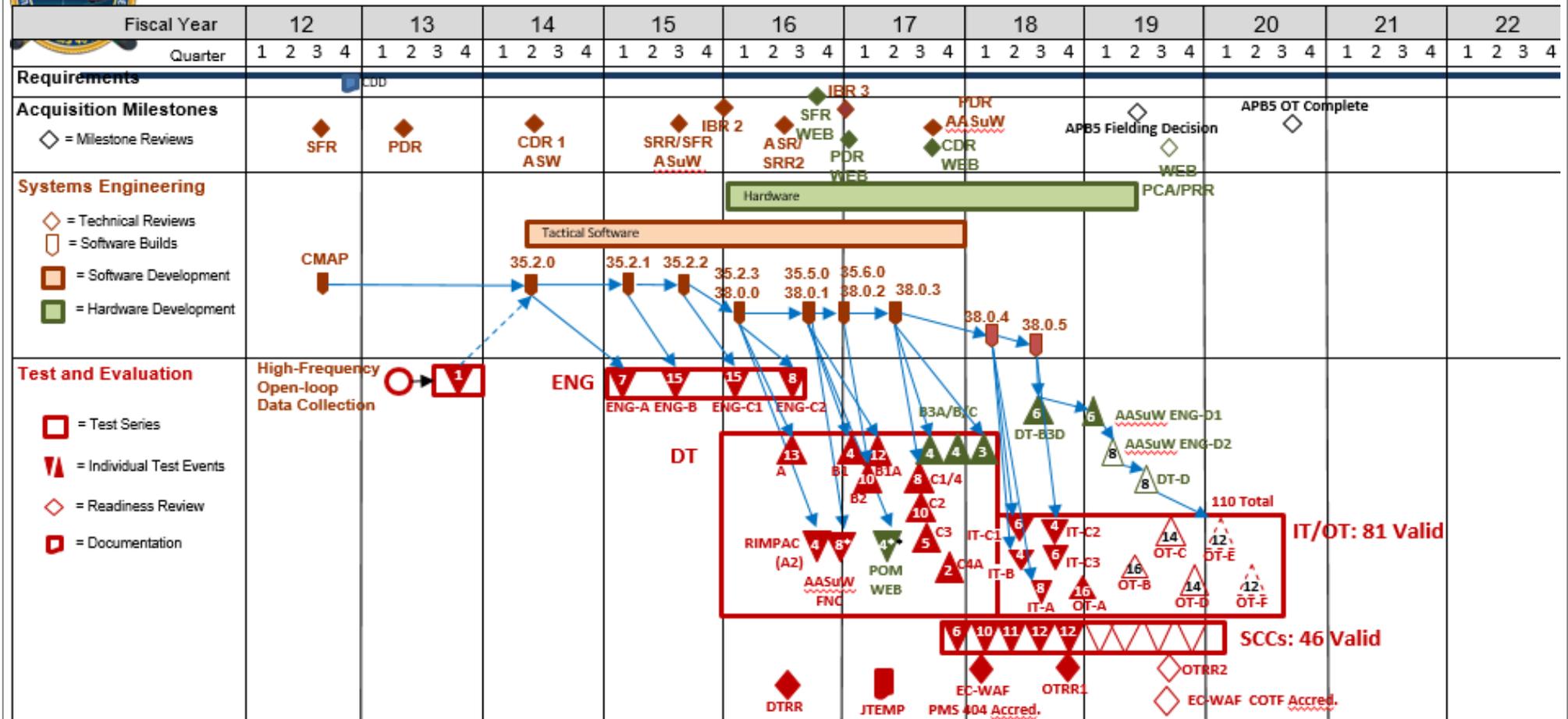
Remarks
Decrease in T&E funds due to reduced number of in-water test events for APB 5.

Appropriation/Budget Activity
1319 / 7

R-1 Program Element (Number/Name)
PE 0205632N / MK-48 ADCAP

Project (Number/Name)
0366 / MK 48 ADCAP

MK 48 MOD 7 APB5 Acquisition Schedule

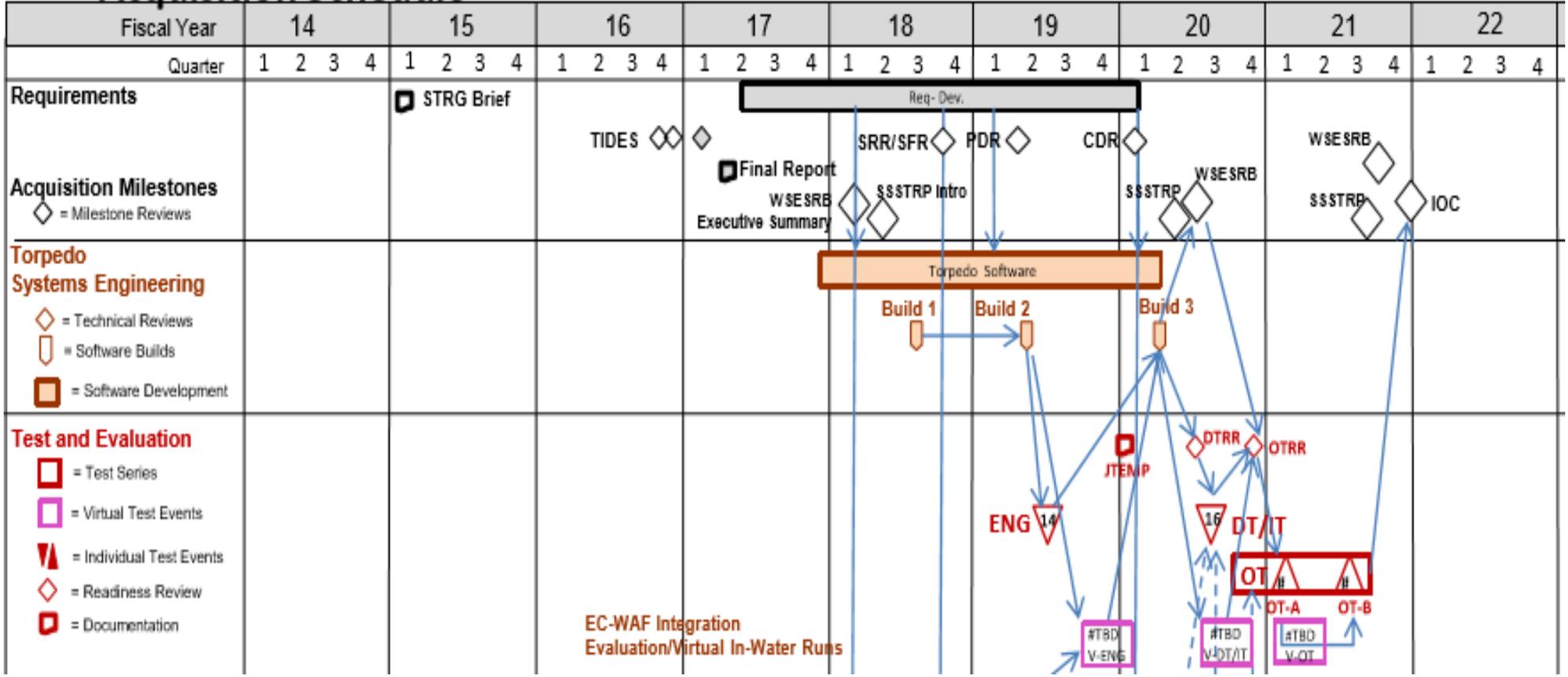


Appropriation/Budget Activity
1319 / 7

R-1 Program Element (Number/Name)
PE 0205632N / MK-48 ADCAP

Project (Number/Name)
0366 / MK 48 ADCAP

MK 48 MOD 7 APB5+ Acquisition Schedule



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Exhibit R-4A, RDT&E Schedule Details: PB 2020 Navy **Date:** March 2019

Appropriation/Budget Activity 1319 / 7	R-1 Program Element (Number/Name) PE 0205632N / MK-48 ADCAP	Project (Number/Name) 0366 / MK 48 ADCAP
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Proj 0366				
APB 5 Development: Continue APB 5 Developmental Test (DT)	1	2018	2	2018
APB 5 Development: APB 5 Operation Test (IT/OT)	2	2018	3	2020
APB 5 Development: APB 5 IOC	4	2021	4	2021
APB 6 Software / TI-1 Hardware Development: APB 6 Development	1	2018	2	2024
APB 6 Software / TI-1 Hardware Development: TI-1 Development	4	2019	4	2024
APB 6 Software / TI-1 Hardware Development: APB 6/TI-1 Developmental Test (DT)	3	2023	4	2024