

UNCLASSIFIED

EXHIBIT R-2, FY 2000 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1999

BUDGET ACTIVITY: 7

PROGRAM ELEMENT: 0702207N

PROGRAM ELEMENT TITLE: Depot Maintenance (Non-IF)

(U) COST: (Dollars in Thousands)

<u>Project Number & Title</u>	<u>FY 1998 Budget</u>	<u>FY 1999 Budget</u>	<u>FY 2000 Estimate</u>	<u>FY 2001 Estimate</u>	<u>FY 2002 Estimate</u>	<u>FY 2003 Estimate</u>	<u>FY 2004 Estimate</u>	<u>FY 2005 Estimate</u>	<u>To Complete</u>	<u>Total Program</u>
H2451 P-3C SLAP	0	28,123	24,023	19,295	0	0	0	0	0	71,441
H2452 S-3 SLAP	0	23,634	14,230	4,691	0	0	0	0	0	42,555
W2454 AN/ARC-210-RT-1794(C)*	0	6,445	1,733	576	766	0	0	0	0	9,520
TOTAL	0	58,202	39,986	24,562	766	0	0	0	0	123,516

Quantity of RDT&E Articles

* W2454 was previously funded as H2454.

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: The Service Life Assessment Program (SLAP) on the P-3C (H2451) and S-3B (H2452) began in FY 1999. These efforts are required to be conducted for these airframes to ascertain what actions must be taken to safely operate each system until the targeted end of service life. The results of the SLAP also provide justification for funding a Service Life Extension Program (SLEP) for fatigue limiting components with APN-5 funding if necessary. The AN/ARC-210 - RT-1794(C) (W2454) will provide for the development of radio software modifications required for upgrades to the evolving standards.

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DATE: February 1999

BUDGET ACTIVITY: 7

PROGRAM ELEMENT: 0702207N
PROGRAM ELEMENT TITLE: Depot Maintenance

PROJECT NUMBER: H2451
PROJECT TITLE: P-3 SLAP

(U) COST: (Dollars in Thousands)

<u>Project Number & Title</u>	<u>FY 1998 Budget</u>	<u>FY 1999 Budget</u>	<u>FY 2000 Estimate</u>	<u>FY 2001 Estimate</u>	<u>FY 2002 Estimate</u>	<u>FY 2003 Estimate</u>	<u>FY 2004 Estimate</u>	<u>FY 2005 Estimate</u>	<u>To Complete</u>	<u>Total Program</u>
H2451 P-3 SLAP	0	28,123	24,023	19,295	0	0	0	0	0	71,441
TOTAL	0	28,123	24,023	19,295	0	0	0	0	0	71,441

Quantity of RDT&E Articles

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: The P-3C Service Life Assessment Program (SLAP) will perform Non-Recurring Engineering (NRE) for the P-3C Service Life Extension Program (SLEP) (OSIP 02-99). SLAP includes a fatigue article destructive test of a full scale P-3C, associated pre-test and post-test analyses, NRE for designing SLEP kits, and post-test disposal. SLEP is a fatigue life extension program that will extend operational service life by replacing fatigue limiting airframe components. Present fatigue life estimates (from 20,000 to 24,000 flight hours) are based on analysis alone. SLAP will identify specific components that require replacement or modification in order to extend the aircraft model's service life beyond its original design parameters by approximately 6,000 flight hours. This SLAP effort was previously budgeted under APN-5 (BLI 538) funding within OSIP 02-99.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 1998 ACCOMPLISHMENTS: Not Applicable.

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PROGRAM ELEMENT: 0702207N
PROGRAM ELEMENT TITLE: Depot Maintenance

PROJECT NUMBER: H2451
PROJECT TITLE: P-3 SLAP

2. FY 1999 PLAN:

(U) (\$25,222) Reaction frame buildup, pre-analysis, aircraft preparation.

(U) (\$ 257) Data: Preliminary engineering reports, quality assurance reports, preliminary SLEP drawings, cost schedule status reporting.

(U) (\$ 522) Contract Support Services.

(U) (\$ 1,429) Naval Air Warfare Center (NAWC) field support.

(U) (\$ 693) Portion of extramural program reserved for Small Business Innovation Research assessment in accordance with 15 USC 638.

3. FY 2000 PLAN:

(U) (\$21,292) Fatigue article test.

(U) (\$ 550) Data: Preliminary

(U) (\$ 1,157) Contract support services.

(U) (\$ 1,024) Naval Air Warfare Center (NAWC) field support.

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PROGRAM ELEMENT: 0702207N
PROGRAM ELEMENT TITLE: Depot Maintenance

PROJECT NUMBER: H2451
PROJECT TITLE: P-3 SLAP

(U) B. PROGRAM CHANGE SUMMARY

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
(U) FY 1999 President's Budget:	0	28,694	24,376
(U) Appropriated Value:	0	28,694	
(U) Adjustments from Pres Budget:	0	-571	-353
(U) FY 2000 President's Budget Submit:	0	28,123	24,023

CHANGE SUMMARY EXPLANATION:

(U) Funding: The net decrease of (-\$571 thousand) in FY 1999 includes a Revised Economic Assessment of -\$66 thousand and a Contract Advisory and Assistance Services adjustment of -\$505 thousand. The net decrease of (-\$353 thousand) in FY 2000 includes a Non Pay Inflation adjustment of -\$347 thousand and -\$6 thousand for minor pricing adjustments.

(U) Schedule: The Fatigue Test milestone was moved from FY 2001 to FY 2000 to correct a typographical error from the last budget submit. The SLEP Kit Data Package milestone also moved from FY 2001 to FY 2000 to correct a typographical error.

(U) Technical: Not Applicable.

(U) C. OTHER PROGRAM FUNDING SUMMARY: Not Applicable

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BUDGET ACTIVITY: 7

PROGRAM ELEMENT: 0702207N

PROJECT NUMBER: H2451

PROGRAM ELEMENT TITLE: Depot Maintenance

PROJECT TITLE: P-3 SLAP

(U) D. ACQUISITION STRATEGY: SLAP is a full and open competition for a fatigue article test. The contract will be a cost plus incentive fee (CPFF), therefore, providing an incentive to the contractor to effectively manage program cost and schedule. This program is in the source selection process. Anticipate contract award by December 1998. SLAP supports the Secretary of the Navy's Maritime Patrol Aircraft Ten Year Plan.

(U) E. SCHEDULE PROFILE

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>TO COMPLETE</u>
(U) Program Milestones				
(U) Engineering Milestones		Prelim. Design Review (2Q) Critical Design Review (3Q)	1Q/00 Conduct Fatigue Test 4Q/00 SLEP Kit Data Package	
(U) T&E Milestones				
(U) Contract Milestones		Contract Award (1Q)		

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EXHIBIT R-3, FY 2000 RDT&E,N COST ANALYSIS

DATE: February 1999

BUDGET ACTIVITY: 7

PROGRAM ELEMENT: 0702207N

PROJECT NUMBER: H2451

PROJECT TITLE: P-3 SLAP

<u>Cost Categories:</u>	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior Yrs Cost</u>	<u>FY 1999 Cost</u>	<u>FY 1999 Award Date</u>	<u>FY 2000 Cost</u>	<u>FY 2000 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
Contracts	CPIF	TBD	0	25,479	Mar 99	21,842	Nov 99	16,833	64,154	64,154
Award Fees			0	0		0				
Subtotal Product Development			0	25,479		21,842		16,833	64,154	64,154
Remarks:										
Field Activity Support		WX NAWCAD	0	1,429	Nov 98	1,024	Nov 99	1,370	3,823	3,823
Award Fees		Pax River, MD	0	0		0				
Subtotal Support			0	1,429		1,024		1,370	3,823	3,823
Remarks:										
Subtotal Test & Evaluation			0	0		0		0	0	
Remarks:										
Contracts	CPIF	TBD	0	522	Nov 98	1,157	Nov 99	1,092	2,771	2,771
Award Fees			0	0		0				
Subtotal Management			0	522		1,157		1,092	2,771	2,771
Remarks:										
FY 1999 SBIR Assessment				693				0	693	
Total Cost			0	28,123		24,023		19,295	71,441	70,748

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DATE: February 1999

BUDGET ACTIVITY: 7

PROGRAM ELEMENT: 0702207N
PROGRAM ELEMENT TITLE: Depot Maintenance

PROJECT NUMBER: H 2452
PROJECT TITLE: S-3 SLAP

(U) COST: (Dollars in Thousands)

<u>Project Number & Title</u>	<u>FY 1998 Budget</u>	<u>FY 1999 Budget</u>	<u>FY 2000 Estimate</u>	<u>FY 2001 Estimate</u>	<u>FY 2002 Estimate</u>	<u>FY 2003 Estimate</u>	<u>FY 2004 Estimate</u>	<u>FY 2005 Estimate</u>	<u>To Complete</u>	<u>Total Program</u>
H2452 S-3 SLAP	0	23,634	14,230	4,691	0	0	0	0	0	42,555
TOTAL	0	23,634	14,230	4,691	0	0	0	0	0	42,555

Quantity of RDT&E Articles

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: The S-3 Service Life Assessment Program (SLAP) (H2452) will determine the present S-3B fatigue for 113 aircraft which were all procured from 1972 to 1976. The intent is to determine the magnitude of the Service Life Extension Program (SLEP) necessary to extend the aircraft service life through 2015. The SLAP will certify an increase of the aircraft fatigue life from 13,000 flight hours to approximately 17,500 flight hours and from 3,000 to 4,300 catapults/arrested landings. This SLAP effort was previously budgeted under APN-5 (BLI 541) funding within OSIP 12-95.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 1998 ACCOMPLISHMENTS: Not Applicable.

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DATE: February 1999

BUDGET ACTIVITY: 7

PROGRAM ELEMENT: 0702207N

PROJECT NUMBER: H2452

PROGRAM ELEMENT TITLE: Depot Maintenance

PROJECT TITLE: S-3 SLAP

2. FY 1999 PLAN:

(U) (\$22,350) Award Service Life Assessment Program (SLAP)/Full Scale Fatigue Test (FSFT) contract option.

(U) (\$ 570) Establish field activity support for SLAP/FSFT efforts.

(U) (\$ 139) Contract support services.

(U) (\$ 575) Portion of extramural program reserved for Small Business Innovation Research assessment in accordance with 15 USC 638.

3. FY 2000 PLAN:

(U) (\$13,545) Continuing SLAP/FSFT.

(U) (\$ 495) Continuing field activity support for SLAP/FSFT efforts.

(U) (\$ 190) Contract support services.

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PROGRAM ELEMENT: 0702207N
PROGRAM ELEMENT TITLE: Depot Maintenance

PROJECT NUMBER: H2452
PROJECT TITLE: S-3 SLAP

(U) B. PROGRAM CHANGE SUMMARY

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
(U) FY 1999 President's Budget:	0	23,781	14,489
(U) Appropriated Value:	0	23,781	
(U) Adjustments from Pres Budget:	0	-147	-259
(U) FY 2000 President's Budget Submit:	0	23,634	14,230

CHANGE SUMMARY EXPLANATION:

(U) Funding: The net decrease of (-\$147 thousand) in FY 1999 includes -\$56 thousand for minor pricing adjustments and a Contract Advisory and Assistance Services adjustment of -\$91 thousand. The net decrease of (-\$259 thousand) in FY 2000 includes a Non Pay Inflation adjustment of -\$206 thousand and -\$53 thousand for minor pricing adjustments.

(U) Schedule: Not Applicable.

(U) Technical: Not Applicable.

(U) C. OTHER PROGRAM FUNDING SUMMARY

<u>Appn</u>	<u>FY 1998</u> <u>Budget</u>	<u>FY 1999</u> <u>Estimate</u>	<u>FY 2000</u> <u>Estimate</u>	<u>FY 2001</u> <u>Estimate</u>	<u>FY 2002</u> <u>Estimate</u>	<u>FY 2003</u> <u>Estimate</u>	<u>FY 2004</u> <u>Estimate</u>	<u>FY 2005</u> <u>Estimate</u>	<u>To</u> <u>Complete</u>
APN S-3 (OSIP 12-95)	10,941	10,160	8,836	12,462	9,814	6,674	4,229	2,569	0
APN ES-3 (OSIP 33-95)	1,521	0	0	0	0	0	0	0	0

NOTE: Both critical structure OSIPs contain all S-3B/ES-3A structural degraders, not just those associated with SLAP.

Related RDT&E

None.

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EXHIBIT R-2a, FY 2000/2001 RDT&E,N BUDGET PROJECT JUSTIFICATION SHEET

DATE: February 1999

BUDGET ACTIVITY: 7

PROGRAM ELEMENT: 0702207N

PROJECT NUMBER: H2452

PROGRAM ELEMENT TITLE: Depot Maintenance

PROJECT TITLE: S-3 SLAP

(U) D. ACQUISITION STRATEGY: The S-3Service Life Assessment Program will be a sole source procurement to the Original Equipment Manufacturer, Lockheed Martin of Marietta, GA. This program will utilize a cost plus incentive type contract.

(U) E. SCHEDULE PROFILE

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>TO COMPLETE</u>
(U) Program Milestones				
(U) Engineering Milestones		Test Fixture Design Analysis(3Q) Test Spectrum Development (1Q-4Q)	Test Fixture Design and Assembly (1Q-3Q)	
(U) T&E Milestones			Full Scale Test (4Q)	Full Scale Test (1Q-4Q)
(U) Contract Milestones		Contract Award (1Q)		

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EXHIBIT R-3, FY 2000 RDT&E,N COST ANALYSIS

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PROGRAM ELEMENT: 0702207N

PROJECT NUMBER: H2452

PROJECT TITLE: S-3 SLAP

<u>Cost Categories:</u>	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior Yrs Cost</u>	<u>FY 1999 Cost</u>	<u>FY 1999 Award Date</u>	<u>FY 2000 Cost</u>	<u>FY 2000 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
Contracts	SS/CPIF	LMAS/Marietta, GA	0	20,136	Nov 98	13,545	Nov 99	4,226	37,907	37,907
Award Fees			0	0		0				
Subtotal Product Development			0	20,136		13,545		4,226	37,907	37,907

Remarks:

Contracts	C/FFP	TBD	0	250	Nov 98	190	Nov 99	120	560	560
Award Fees			0	0		0				
Subtotal Support			0	250		190		120	560	560

Remarks:

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PROGRAM ELEMENT: 0702207N

PROJECT NUMBER: H2452

PROJECT TITLE: S-3 SLAP

Cost Categories:	Contract Method & Type	Performing Activity & Location	Total Prior Yrs Cost	FY 1999 Cost	FY 1999 Award Date	FY 2000 Cost	FY 2000 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Test & Evaluation	WX	NAWC/AD Pax River, MD	0	2,273	Nov 98	20	Nov 99	20	2,313	
Award Fees			0	0		0				
Subtotal Test & Evaluation			0	2,273		20		20	2,313	
Remarks:										
Management		NADEP North Island, CA	0	400	Nov 98	475	Nov 99	325	1,200	
Award Fees			0	0		0				
Subtotal Management			0	400		475		325	1,200	
Remarks:										
FY 1999 SBIR Assessment				575					575	
Total Cost			0	23,634		14,230		4,691	42,555	38,467

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DATE: February 1999

BUDGET ACTIVITY: 7

PROGRAM ELEMENT: 0702207N

PROJECT NUMBER: W2454

PROGRAM ELEMENT TITLE: DEPOT MAINTENANCE

PROJECT TITLE: AN/ARC-210 RT-1794(C)

(U) COST: (Dollars in Thousands)

<u>Project Number & Title</u>	<u>FY 1998 Budget</u>	<u>FY 1999 Budget</u>	<u>FY 2000 Estimate</u>	<u>FY 2001 Estimate</u>	<u>FY 2002 Estimate</u>	<u>FY 2003 Estimate</u>	<u>FY 2004 Estimate</u>	<u>FY 2005 Estimate</u>	<u>To Complete</u>	<u>Total Program</u>
W2454 AN/ARC-210 RT-1794(C)*	0	6,445	1,733	576	766	0	0	0	0	9,520
TOTAL	0	6,445	1,733	576	766	0	0	0	0	9,520

Quantity of RDT&E Articles

*The project unit designator was changed from H2454 to W2454

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: Project W2454, AN/ARC-210 RT-1794(C): This project provides for the development of radio software modifications required for upgrades to the evolving standards. Annual engineering change proposals to accomplish implementation of additional advanced waveforms, have been planned to maintain interoperability/connectivity with other services, FAA and ICAO (commercial air traffic data links). Implementation of these waveforms is essential and will be accomplished in the Fleet by organizational units via the Memory Loader Verifier System (MLVS). These changes are the responsibility of the radio program for funding, management, and execution.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 1998 ACCOMPLISHMENTS: Not Applicable

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PROGRAM ELEMENT: 0702207N

PROJECT NUMBER: W2454

PROGRAM ELEMENT TITLE: DEPOT MAINTENANCE

PROJECT TITLE: AN/ARC-210 RT-1794(C)

2. FY 1999 PLAN:

(U) (\$6,295) Develop upgrades and initiate Engineering Change Order (ECO) to meet requirements for DAMA SATCOM waveform standards upgrade; digital battlefield interoperability/connectivity communications; and commercial air traffic management data links.

(U) (\$ 150) Portion of extramural program reserved for Small Business Innovation Research assessment in accordance with 15 USC 638.

3. FY 2000 PLAN:

(U) (\$1,733) Develop upgrades and initiate Engineering Change Order (ECO) to meet requirements for upgrades to MIL STD 188-220, variable message formatting, and communications security.

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PROGRAM ELEMENT: 0702207N
PROGRAM ELEMENT TITLE: DEPOT MAINTENANCE

PROJECT NUMBER: W2454
PROJECT TITLE: AN/ARC-210 RT-1794(C)

(U) B. PROGRAM CHANGE SUMMARY

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
(U) FY 1999 President's Budget:	0	6,486	1,762
(U) Appropriated Value:	0	6,486	
(U) Adjustments from Pres Budget:	0	-41	-29
(U) FY 2000 President's Budget Submit:	0	6,445	1,733

CHANGE SUMMARY EXPLANATION:

(U) Funding: The decrease of -\$41 thousand in FY 1999 reflects congressional undistributed reductions. The decrease of -\$29 thousand in FY 2000 reflects minor pricing adjustments.

(U) Schedule: Not applicable.

(U) Technical: Not applicable.

(U) C. OTHER PROGRAM FUNDING SUMMARY

<u>Appn</u>	<u>FY 1998</u> <u>Budget</u>	<u>FY 1999</u> <u>Budget</u>	<u>FY 2000</u> <u>Estimate</u>	<u>FY 2001</u> <u>Estimate</u>	<u>FY 2002</u> <u>Estimate</u>	<u>FY 2003</u> <u>Estimate</u>	<u>FY 2004</u> <u>Estimate</u>	<u>FY 2005</u> <u>Estimate</u>	<u>To</u> <u>Complete</u>
APN L.I. 0577	127,552	100,881	81,599	82,132	65,014	63,592	61,903	62,585	Cont'd

Related RDT&E

None.

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PROGRAM ELEMENT: 0702207N

PROJECT NUMBER: W2454

PROGRAM ELEMENT TITLE: DEPOT MAINTENANCE

PROJECT TITLE: ARC-210 1794 (C)

(U) D. ACQUISITION STRATEGY: Sole source to Rockwell Collins, Inc. for the production and enhancement of the AN/ARC-210(V) Electronic Radio Protection radios. Contract for production buys is firm fixed price with yearly priced options. Development and enhancement tasks are funded under a Basic Ordering Agreement (BOA).

(U) E. SCHEDULE PROFILE: Not Applicable

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BUDGET ACTIVITY: 7

PROGRAM ELEMENT: 0702207N

PROJECT NUMBER: W2454

PROJECT TITLE: AN/ARC-210 RT-1794 (C)

<u>Cost Categories:</u>	<u>Contract Method</u> <u>& Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior Yrs Cost</u>	<u>FY 1999 Cost</u>	<u>FY 1999 Award Date</u>	<u>FY 2000 Cost</u>	<u>FY 2000 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
Prime Eqpmt/E&MD Prime Contract	SS/ BOA	Rockwell Collins Cedar Rapids, IA	0	5,809	2/99	1,427	12/99	852	8,088	8,088
Systems Engineering	Misc	Misc	0	200	2/99	52	11/99	30	282	
Subtotal Project Development			0	6,009		1,479		882	8,370	8,088

Remarks:

Contractor Support Systems Engineering	Misc	Misc	0	85	2/99	33	11/99	30	148	
Subtotal Support			0	85		33		30	148	

Remarks

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BUDGET ACTIVITY: 7

PROGRAM ELEMENT: 0702207N

PROJECT NUMBER: W2454
PROJECT TITLE: AN/ARC-210
RT-1794 (C)

Cost Categories:	Contract Method & Type	Performing Activity & Location	Total Prior Yrs Cost	FY 1999 Cost	FY 1999 Award Date	FY 2000 Cost	FY 2000 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Systems T&E	Various	Various	0	75	2/99	200	11/99	400	675	
Subtotal Test & Evaluation			0	75		200		400	675	
Remarks										
Travel	WX	NAWCAD Pax River, MD	0	36	11/98	5	11/99	10	51	
Misc Management Support	Misc	Misc	0	90	11/98	16	11/99	20	126	
Subtotal Management			0	126		21		30	177	
Remarks										
SBIR Assessment				150					150	
Total Cost			0	6,445		1,733		1,342	9,520	8,008

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