

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2, RDT&E Budget Item Justification								DATE: February 2000		
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY/BA-5					R-1 ITEM NOMENCLATURE CIC Conversion/ NTDS Improv. / 0604518N Project K1604					
COST (\$ in Millions)		FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Cost to Complete	Total Cost
Total PE Cost		6.538	8.082	3.720	0.000	0.000	0.000	0.000	0.000	233.472
NTDS Software Improvements K1604		6.538	8.082	3.720	0.000	0.000	0.000	0.000	0.000	233.472
Quantity of RDT&E Articles										
<p>A. Mission Description and Budget Item Justification</p> <p>The ACDS Block 1 program replaces the vintage Naval Tactical Data System (NTDS) operating systems and applications algorithms and implements advanced concepts for Tactical Data Systems upgrades for surface combatants in response to future threats, operational deficiencies and new and existing operational requirements. The increased emphasis on joint operations and littoral warfare has improved the importance of ACDS Block 1's joint operability and improved littoral warfare capabilities. The program's objective is to develop integrated real time command and control systems that will increase ship's operational capabilities; promote standardization and introduce new shipboard tactical displays and support equipment; and provide integration between sensor/weapons system which are organic to and outside the battle force. This program provides for significant Combat Direction System (CDS) improvements including implementation of the Joint Tactical Information Data System (JTIDS/Tactical Data Information Link Joint (TADILJ) (LINK 16) message standard to support interoperability/joint operations with U.S. Navy/Army/Air Force/Marine and NATO forces; implementation of the Aegis Tactical Executive System (ATES); and integration and interface with the Command and Control Processor (C2P), the Cooperative Engagement Capability (CEC), and Ship's Self Defense System (SSDS).</p> <p>1. (U) FY 1999 Accomplishments:</p> <ul style="list-style-type: none"> - (U) (\$2.055) Completed Y2K Compliance issues, continued OPEVAL deficiency corrections, and conducted operational tests aboard CV 67 (USS JFK) in April/June 99 with CEC Baseline 2. - (U) (\$1.198) Completed ACDS Block 1 Level 2.1.x (CV 67,CVN 68, 69 and LHD-7,1) testing and verification. - (U) (\$1.175) Supported Battle Group Engineering Testing (BGET) of the CV67 (USS JFK) Battle Group prior to 9/99 deployment. Implemented high priority interoperability enhancements, such as Model 5 Taxonomy software changes, integration testing and Link Interoperability Certification loading to CEC OPEVAL in FY01. - (U) (\$2.110) Began integration efforts between SSDS and ACDS Block 1 for the CVN 68, USS Nimitz, deployment. 										

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<p>2. (U) FY 2000 Plan:</p> <ul style="list-style-type: none"> - (U) (\$3.375) Participate in CEC Baseline 2 DT/OT events in support of CEC's TECHEVAL and OPEVAL. - (U) (\$1.886) Correct software and hardware trouble reports associated with shipboard deliveries of ACDS Block 1 Level 2.1.x onboard CVN 68 and LHD 7, and upgrade CV 67, CVN 69 and LHD 1 with 2.1.x software build. - (U) (\$2.821) Complete interoperability corrections & conduct a Link Certification, followed by a Battle Group Testing of ACDS Block 1 and CEC Baseline 2. - (U) Note - \$0.157M is that portion of the extramural program reserved for Small Business Innovation Research assessment in accordance with 15 USC 638. <p>3. (U) FY 2001 Plan:</p> <ul style="list-style-type: none"> - (U) (\$3.720) Complete TECHEVAL and OPEVAL with CEC and correct any deficiencies. <p>B. Other Program Change Summary:</p> <table border="1"> <thead> <tr> <th></th> <th>FY 1999</th> <th>FY 2000</th> <th>FY 2001</th> </tr> </thead> <tbody> <tr> <td>FY 2000 President's Budget:</td> <td>4.704</td> <td>8.126</td> <td>3.740</td> </tr> <tr> <td>Appropriated Value:</td> <td>4.704</td> <td>8.126</td> <td></td> </tr> <tr> <td>Adjustment to FY 1999/00 Appropriated Value/</td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 2000 President's Budget:</td> <td>1.834</td> <td>-0.044</td> <td>-0.020</td> </tr> <tr> <td>FY 2001 PRES Budget Submit:</td> <td>6.538</td> <td>8.082</td> <td>3.720</td> </tr> </tbody> </table> <p>Funding: FY 1999 funding change due to increase to efforts between SSDS and ACDS Block 1 for the CVN 68, USS Nimitz, deployment (\$+2.110) and decrease for Small Business Innovation Research (\$-0.103), contract and advisory services (-\$0.126) and minor pricing adjustments (\$-0.047); FY 2000 and FY2001 decreases due to minor pricing adjustments.</p> <p>Schedule: N/A Technical: N/A</p> <p>C. Other Program Funding Summary</p> <table border="1"> <thead> <tr> <th></th> <th><u>FY 1999</u></th> <th><u>FY 2000</u></th> <th><u>FY 2001</u></th> <th><u>FY 2002</u></th> <th><u>FY 2003</u></th> <th><u>FY 2004</u></th> <th><u>FY 2005</u></th> <th>To Complete</th> <th>Total Cost</th> </tr> </thead> <tbody> <tr> <td>O&M,N 0708017N/46N80 Ship System Tactical</td> <td>18.819</td> <td>16.440</td> <td>14.645</td> <td>14.968</td> <td>14.925</td> <td>13.543</td> <td>13.906</td> <td>CONT.</td> <td>CONT.</td> </tr> </tbody> </table> <p>D. Acquisition Strategy: ACDS Block 1 program will complete in FY 2001 upon completion of both ACDS Block 1 and CEC Baseline 2 TECHEVAL and OPEVALs. Until then the hardware and software corrections will be made by Raytheon Systems Company via a sole source contract, N00024-97-C-5466. The life cycle maintenance and software support agent for ACDS Block 1 is NSWC PHD ECO.</p>						FY 1999	FY 2000	FY 2001	FY 2000 President's Budget:	4.704	8.126	3.740	Appropriated Value:	4.704	8.126		Adjustment to FY 1999/00 Appropriated Value/				FY 2000 President's Budget:	1.834	-0.044	-0.020	FY 2001 PRES Budget Submit:	6.538	8.082	3.720		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	To Complete	Total Cost	O&M,N 0708017N/46N80 Ship System Tactical	18.819	16.440	14.645	14.968	14.925	13.543	13.906	CONT.	CONT.
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APPROPRIATION/BUDGET ACTIVITY

PROGRAM ELEMENT NAME AND NUMBER

PROJECT NAME AND NUMBER:

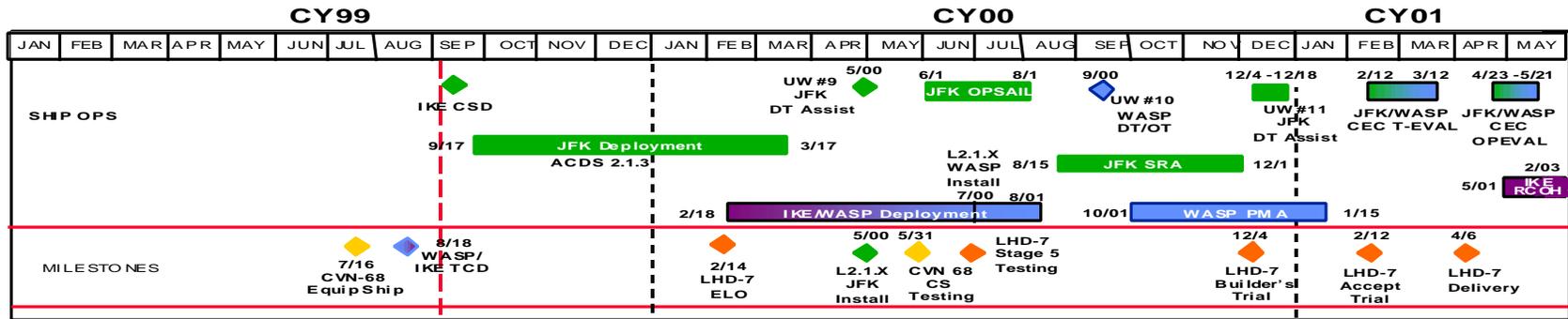
RDT&E, N/ BA 5

CIC Conversion/ NTDS Improv. / 0604518N

CIC Conversion/NTDS Improv. / K1604

E. Schedule Profile: The LHD 7 M/S dates moved to the right when the fuel oil compensating SHIPALT was made part of the SCN construction.

ACDS BLOCK 1 SCHEDULE



R-1 SHOPPING LIST - Item No. 105 - 3 of 105 - 5

Exhibit R-2, RDT&E Budget Item Justification

(Exhibit R-2, page 3 of 5)

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Exhibit R-3 Cost Analysis (page 1)										DATE: February 2000		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NAME AND NUMBER						
RDT&E,NBA 5			CIC Conversion/NTDS Improv. / 0604518N			CIC Conversion/NTDS Improv./K1604						
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 99 Cost	FY 99 Award Date	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Product Development	C/CPAF	Hughes Aircraft Co.	106.521	0.000	N/A	0.000	N/A	0.000	N/A	0.000	106.521	106.521
Primary Product Development	SS/CPFF	Hughes Aircraft Co.	17.806	0.000	N/A	0.000	N/A	0.000	N/A	0.000	17.806	48.418
Primary Product Development	SS/CPFF	Raytheon Systems Co.	2.071	3.826	10/98	5.133	10/99	2.039	N/A	0.000	13.069	26.122
Govt. Engineering & Formal Test	WR	SSC-SD	43.326	0.000	N/A	0.000	N/A	0.000	N/A	0.000	43.326	N/A
Govt. System Eng./ILS/Training/Test	WR	NSWC/PHD	1.239	0.900	10/98	0.100	10/99	0.400	N/A	0.000	2.639	N/A
Miscellaneous/Government	VAR	Various	0.000	0.677	10/98	0.359	10/99	0.135	N/A	0.000	1.171	N/A
Miscellaneous/Contractors	VAR	Various	10.037	0.308	10/98	0.606	10/99	0.246	N/A	0.000	11.197	N/A
Subtotal Product Development			181.000	5.711		6.198		2.820		0.000	195.729	
<p>Remarks:</p> <p>N00024-94-C-5428 was a CPFF/LOE contract that accepted other related funding (i.e. CEC RDT&E,N) in order to integrate with ACDS Block 1 Level 2.0.</p> <p>N00024-97-C-5466 was awarded as a CPAF/CPFF contract, with CLIN 0007 for ACDS Block 1 program specific efforts was a CPFF/LOE CLIN.</p>												
Test Facility/Simulation Upgrd./Lic	VAR	Various	12.672	0.462	N/A	0.933	N/A	0.450	N/A	0.000	14.517	N/A
Training Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
GFE											0.000	
Subtotal Support			12.672	0.462		0.933		0.450		0.000	14.517	
<p>Remarks:</p>												

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Exhibit R-3 Cost Analysis (page 2)										DATE: February 2000		
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Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 99 Cost	FY 99 Award Date	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	Cost to Complete	Total Cost	Target Value of Contract
DT/OT Test, Test Spt., IV&V Efforts	VAR	Various	20.842	0.295	11/98	0.521	11/99	0.450	N/A	0.000	22.108	N/A
Operational Test & Evaluation											0.000	
Tooling											0.000	
GFE											0.000	
Subtotal T&E			20.842	0.295		0.521		0.450		0.000	22.108	
Remarks:												
Resource Management Spt.	VAR	Various	0.618	0.070	10/98	0.130	10/99	0.000	N/A	0.000	0.818	3.944
Government Engineering Support	VAR	Various				0.300					0.300	
Program Management Support											0.000	
Subtotal Management			0.618	0.070		0.430		0.000		0.000	1.118	
Remarks: N00024-95-C-5433 was not awarded specifically for ACDS Block 1, support also includes SSDS MK 1 support efforts.												
Total Cost			215.132	6.538		8.082		3.720		0.000	233.472	
Remarks:												

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