

CLASSIFICATION:

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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 Submarine Combat System/0604524N					
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		10.549	9.504	3.642	0.001	0.000	0.000	0.000	0.000	1809.396
AN/BSY-2/F1941		10.549	9.504	3.642	0.001	0.000	0.000	0.000	0.000	1809.396
Quantity of RDT&E Articles										
<p>A. (U) Mission Description and Budget Item Justification: This program provides system engineering support and develops software fixes for deficiencies identified during shipyard and at sea testing of the AN/BSY-2 Submarine Combat System (SCS). It incorporates the software fixes into a scheduled Block 3/3A upgrade to the USS Seawolf prior to the conduct of Technical Evaluation (TECHEVAL) and Operational Evaluation (OPEVAL). It also provides for TECHEVAL and OPEVAL planning, asset and equipment procurement and provides direct government engineering support for the conduct of TECHEVAL and OPEVAL. In order to resolve obsolescence and reliability issues, improve acoustic superiority, and maximize Submarine Combat System commonality, it provides funds to migrate the AN/BSY-2 System into the Integrated Development Plan (IDP), by implementing Acoustics Rapid Cots Insertion (ARCI) Phase II on the Seawolf Class. Block 5 replaces the Enhanced Modular Signal Processors (EMSP's) with Multi-Purpose Processors (MPP), a COTS based equipment. Funding also supports engineering services for integration of AN/UYQ-70 on backfit submarines</p> <p>(U) Program Accomplishments and Plans:</p> <p>1. (U) FY 1999 Accomplishments:</p> <ul style="list-style-type: none"> - (U) (\$9.297) Completed Block 3 and continued Block 3A development, integration and test. Continued Block 5 Development.. - (U) (\$1.252) Continued test planning efforts and asset and equipment procurements to support TECHEVAL/OPEVAL. <p>2. (U) FY 2000 Plan:</p> <ul style="list-style-type: none"> - (U) (\$3.227) Conduct scheduled TECHEVAL and OPEVAL (excluding Arctic Operations). - (U) (\$3.277) Complete Block 3A/3B, resolve deficiencies found during TECHEVAL/OPEVAL and continue Block 5 development. - (U) (\$3.000) Engineering support for integration of AN/UYQ-70 Displays in backfit submarines. 										

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<p>3. (U) FY 2001 Plan:</p> <ul style="list-style-type: none"> - (U) (\$2.047) Complete conduct of TECHEVAL and OPEVAL, including Arctic Operations. - (U) (\$1.595) Resolve remaining TECHEVAL/OPEVAL deficiencies and continue Block 5 development and integration efforts. <p>B. (U) Program Change Summary</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 45%;"></th> <th style="width: 15%; text-align: center;">FY 1999</th> <th style="width: 15%; text-align: center;">FY 2000</th> <th style="width: 25%; text-align: center;">FY 2001</th> </tr> </thead> <tbody> <tr> <td>(U) FY 2000 President's Budget:</td> <td style="text-align: center;">11.710</td> <td style="text-align: center;">6.546</td> <td style="text-align: center;">3.538</td> </tr> <tr> <td>(U) Appropriated Value:</td> <td style="text-align: center;">11.710</td> <td style="text-align: center;">9.546</td> <td style="text-align: center;">0.000</td> </tr> <tr> <td>(U) Adjustment to FY 1999/2000 Appropriated Value/ FY 2000 President's Budget:</td> <td style="text-align: center;">-1.161</td> <td style="text-align: center;">-0.042</td> <td style="text-align: center;">0.104</td> </tr> <tr> <td>(U) FY 2001 PRES Budget Submit:</td> <td style="text-align: center;">10.549</td> <td style="text-align: center;">9.504</td> <td style="text-align: center;">3.642</td> </tr> </tbody> </table> <p>(U) Change Summary Explanation:</p> <p>(U) Funding: FY99 adjustments are due to SBIR transfer (-\$.266), BTR 99-16 TSM shortfall (-\$.500) and Congressional Undistributed Reductions (-\$.395). FY 00 funding decrease is due to Congressional Undistributed Reductions and \$.139M of the extramural program is reserved for SBIR assessment IAW 15 USC 638. FY01 funding increase is due to Strategic Outsourcing redistribution and NWCF rate adjustments.</p> <p>(U) Schedule: An additional software block has been added as 3B. The AN/BSY-2 B2-CI Phase 2 effort previously included in the Block 4 product has been rescheduled for completion in FY 2004 as a Block 5 delivery versus FY 2002 in the Block 4 delivery.</p> <p>(U) Technical: Not applicable</p>					FY 1999	FY 2000	FY 2001	(U) FY 2000 President's Budget:	11.710	6.546	3.538	(U) Appropriated Value:	11.710	9.546	0.000	(U) Adjustment to FY 1999/2000 Appropriated Value/ FY 2000 President's Budget:	-1.161	-0.042	0.104	(U) FY 2001 PRES Budget Submit:	10.549	9.504	3.642
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C. (U) Other Program Funding Summary:										
		FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Cost
OPN BLI: 214700*		134.299	189.002	80.938	107.283	210.893	127.257	153.788	CONT.	CONT.
* The AN/BSY-2 Program shares the above OPN funding line with other PMS425 Program										
(U) Related RDT&E,N:										
(U) PE 0604561N (SSN-21 Development)										
(U) PE 0604558N (Virginia Class Design Development)										
(U) PE 0604503N (Submarine Sonar Improvements)										
(U) PE 0604574N (Navy Tactical Computer Resources)										
D. (U) Acquisition Strategy: The Full Scale Development and Limited Production contract is essentially complete. The follow-on contract with Lockheed-Martin Corporation, Syracuse is a sole source Cost Plus Award Fee (CPAF) with multiple option years ending in FY 2000. An additional follow-on sole source contract is planned with Lockheed-Martin Corporation, Syracuse.										

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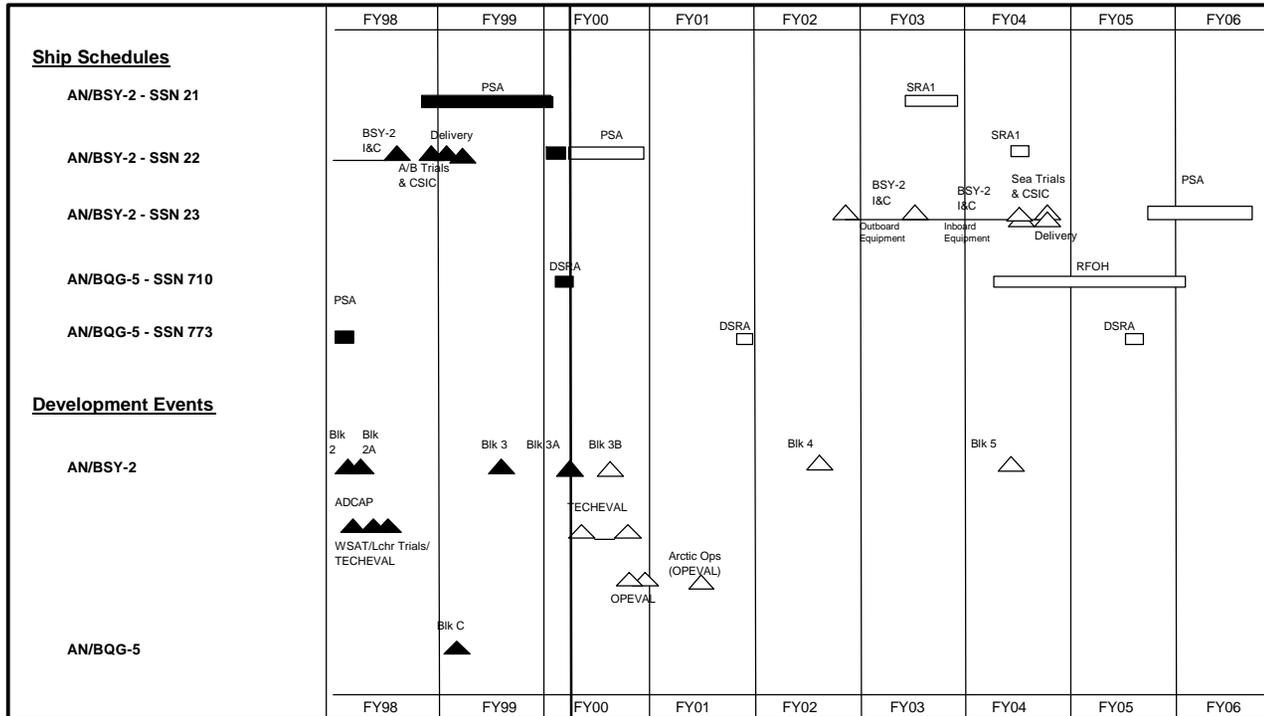
APPROPRIATION/BUDGET ACTIVITY

R-1 ITEM NOMENCLATURE

RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY/BA-5

Submarine Combat System/0604524N

E. (U) Schedule Profile:



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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, N/BA-5			Submarine Combat System/0604524N			AN/BSY-2/F1941						
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 Hardware Development	FFP	IBM Manassas, VA	16.800	0.000		0.000				0.000	16.800	Complete
Ancillary Hardware Development											0.000	
Systems Engineering	WR	NUWC Newport, RI	300.200	0.522	10/98	0.470	10/99	0.480	10/00	0.000	301.672	N/A
Primary/Ancillary HW &SW Dev	CPIF	LMC Syacuse, NY	1206.800	0.000		0.000				0.000	1206.800	Complete
Team Trainer Development	CPIF	Raytheon Portsmouth, RI	22.300	0.000		0.000				0.000	22.300	Complete
Hardware Engineering	WR	NSWC, Crane, IN	15.600	0.000		0.000				0.000	15.600	Complete
Trainer Development Support	WR	NTSC Orlando, FL	5.300	0.000		0.000				0.000	5.300	Complete
Software Dev Systems	CPAF	Lockheed Syracuse, NY	15.660	7.879	11/98	2.521	11/99	1.010	11/00	0.001	27.071	N/A
Government Furnished Property	Various	Various	3.200	0.000		0.000				0.000	3.200	Complete
Miscellaneous	Various	Various	34.800	0.000		0.000				0.000	34.800	Complete
Systems Engineering	CPAF					3.000	02/00				3.000	N/A
Tooling											0.000	
GFE Enhanced Modular Signal Proc	CPIF	AT&T Greensboro, NC	39.900	0.000		0.000				0.000	39.900	Complete
Award Fees	CPAF	Lockheed, Syracuse, ny	1.740	0.896	5/99 & 11/99	0.286	5/00 & 11/00	0.105	5/01 & 11/01	0.000	3.027	N/A
Subtotal Product Development			1662.300	9.297		6.277		1.595		0.001	1679.470	
Remarks: Award Fee: LCC, Syracuse CPAF contract: Maximum 10% award fee budgeted.												
	<u>Period</u>	<u>Rating</u>	<u>Percentage Awarded</u>		<u>Period</u>	<u>Rating</u>	<u>Percentage Awarded</u>					
	10/1/97 - 3/31/96	Outstanding	100%		4/1/98 - 9/30/98	Outstanding	100%					
	4/1/97 - 9/30/97	Outstanding	100%		10/1/98-3/30/99	Outstanding	100%					
	10/1/97 - 3/31/98	Above Average	80%									
The Lockheed Martin Contract does not have a target value it is a Level of Effort CPAF contract.												
Development Support Equipment											0.000	
Software Development											0.000	
Training Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Engineering Support	WR/RCP	NUWC Newport, RI	35.200	0.000		0.000		0.000		0.000	35.200	Complete
Technical Data											0.000	
GFE											0.000	
Subtotal Support			35.200	0.000		0.000		0.000		0.000	35.200	
Remarks:												

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Exhibit R-3, Project Cost Analysis
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Exhibit R-3 Cost Analysis (page 2)										DATE: February 2000			
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NAME AND NUMBER							
RDT&E, N/BA-5			Submarine Combat System/0604524N			AN/BSY-2/F1941							
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	
Developmental Test & Evaluation											0.000		
Operational Test & Evaluation											0.000		
Dev T&E, Operational T&E	WR	NUWC Newport, RI	3.400	1.252	10/98	3.227	10/99	2.047	10/00	0.000	9.926	N/A	
Government Furnished Property	Various	Various	0.500	0.000		0.000		0.000		0.000	0.500	Complete	
Tooling											0.000		
GFE											0.000		
Subtotal T&E			3.900	1.252		3.227		2.047		0.000	10.426	N/A	
Remarks: Test articles required in support of TECHEVAL/OPEVAL.													
			FY 00			FY 01							
	<u>Description</u>	<u>Qty</u>	<u>Cost</u>		<u>Description</u>	<u>Qty</u>	<u>Cost</u>						
	Range Support		.600		Range Support		1.000						
	SSXBT/SSXS	75	.023										
	ADCAP	2	.054										
	TOTEMs	8	.100										
	TLAM*	1*	3.500*										
* Current plan has TLAM launch cost funded by PMA281 as part of Operational Tomahawk (OTL) requirement for FY00. an is not budoeted in this Program Element.													
Contractor Engineering Support											0.000		
Government Engineering Support											0.000		
Program Management Support											0.000		
Mgt Spt Service& Eng Tech Services	CPAF	EG&G Gaithersburg, MD	76.900	0.000		0.000		0.000		0.000	76.900	Complete	
Engineering Support	MIPR	Mitre McLean, VA	7.400	0.000		0.000		0.000		0.000	7.400	Complete	
Travel											0.000		
Labor (Research Personnel)											0.000		
Overhead											0.000		
Subtotal Management			84.300	0.000		0.000		0.000		0.000	84.300		
Remarks:													
Total Cost			1785.700	10.549		9.504		3.642		0.001	1809.396	N/A	
Remarks:													

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