

CLASSIFICATION:

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EXHIBIT R-2, RDT&E Budget Item Justification						DATE: February 2002			
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY/BA-5				R-1 ITEM NOMENCLATURE NTDS Improv./ Common C&D / 0604518N Project K1604					
COST (\$ in Millions)	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Cost
Total PE Cost	*7.524	5.344	**0.000	0.000	0.000	0.000	0.000	CONT	CONT
NTDS Software Improvement/Common C&D/K1604	7.524	5.344	0.000	0.000	0.000	0.000	0.000	CONT	CONT
Quantity of RDT&E Articles									
<p>* CC&D program was funded in FY00/01 under the PE: 0603582N, Combat Systems Integration (CSI), Project Unit: S0164 **CC&D program FY03-07 transferred under PE: 0604307, AEGIS Combat System Engineering, Project Unit: K1447 A. Mission Description and Budget Item Justification</p> <p>FY00-FY01 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>FY02 Common Command and Decision (CC&D) capability is a pre-planned product improvement (P3-I) to the Aegis Weapon System and the Ship Self-Defense System (SSDS) MK 2 that replaces the command and decision capability presently in these systems with a common computer program. This effort will avoid future life-cycle costs by reducing the number of computer programs that must be maintained, enable the navy to field new or modified warfighting capability by eliminating the redundant, conflicting processing present in existing systems. CC&D is a critical step toward developing systems that will resolve long-term interoperability problems and achieve improvements in the air picture.</p>									

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<p>(U) PROGRAM ACCOMPLISHMENTS AND PLANS:</p> <p>1. (U) FY 2001 Accomplishments: - (U) (\$7.524) Supported TECHEVAL and OPEVAL with CEC and corrected deficiencies.</p> <p>2. (U) FY 2002 Plan: - (U) (\$3.450) Continue Design Engineering. - (U) (\$0.650) Continue Acquisition Management Support. - (U) (\$1.244) Continue Technical Management Support. FY02 Congressional Plus-up for \$17M was incorrectly placed in PE 0603582N.</p> <p>3. (U) FY 2003 Plan: N/A</p>																										
<p>B. Program Change Summary:</p> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:50%;"></th> <th style="width:15%; text-align: center;">FY 2001</th> <th style="width:15%; text-align: center;">FY 2002</th> <th style="width:10%; text-align: center;">FY 2003</th> </tr> </thead> <tbody> <tr> <td>FY 2002 President's Budget:</td> <td style="text-align: center;">3.686</td> <td style="text-align: center;">5.392</td> <td></td> </tr> <tr> <td>Appropriated Value:</td> <td style="text-align: center;">3.720</td> <td style="text-align: center;">5.392</td> <td></td> </tr> <tr> <td>Adjustments to FY2001/2002</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Appropriated Value/FY2002 President's Budget</td> <td style="text-align: center;">3.804</td> <td style="text-align: center;">-0.048</td> <td></td> </tr> <tr> <td>FY 2003 Pres Budget Submit:</td> <td style="text-align: center;">7.524</td> <td style="text-align: center;">5.344</td> <td style="text-align: center;">0.000</td> </tr> </tbody> </table> <p>Funding: FY2001: (+3.927) reprogramming,(-.080) for SBIR, (-.043) for minor pricing adjustments. FY2002: (-0.048) minor pricing adjustments FY2003: Integration of AEGIS O/A and CC&D.</p> <p>Schedule: N/A</p> <p>Technical: N/A</p>				FY 2001	FY 2002	FY 2003	FY 2002 President's Budget:	3.686	5.392		Appropriated Value:	3.720	5.392		Adjustments to FY2001/2002				Appropriated Value/FY2002 President's Budget	3.804	-0.048		FY 2003 Pres Budget Submit:	7.524	5.344	0.000
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<p>C. Other Program Funding Summary O&M,N 0708017N/46N80 Ship System Tactical</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;"></th> <th style="width: 10%; text-align: center;"><u>FY 2001</u></th> <th style="width: 10%; text-align: center;"><u>FY 2002</u></th> <th style="width: 10%; text-align: center;"><u>FY 2003</u></th> <th style="width: 10%; text-align: center;"><u>FY 2004</u></th> <th style="width: 10%; text-align: center;"><u>FY 2005</u></th> <th style="width: 10%; text-align: center;"><u>FY 2006</u></th> <th style="width: 10%; text-align: center;"><u>FY 2007</u></th> <th style="width: 10%; text-align: center;"><u>Complete</u></th> <th style="width: 10%; text-align: center;"><u>To Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>NTDS</td> <td style="text-align: right;">12.435</td> <td style="text-align: right;">14.394</td> <td style="text-align: right;">22.958</td> <td style="text-align: right;">19.700</td> <td style="text-align: right;">18.858</td> <td style="text-align: right;">20.662</td> <td style="text-align: right;">21.383</td> <td style="text-align: center;">CONT.</td> <td style="text-align: center;">CONT.</td> </tr> </tbody> </table> <p>D. Acquisition Strategy: NTDS: ACDS Block 1 program has been completed in FY 2001 upon the completion of 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 NAVSEA Damneck.</p> <p>Common C&D: Three Technical Instructions were awarded to Lockheed Martin Government Electronic Systems (Moorestown,NJ), Raytheon Naval and Maritime Systems (San Diego, CA), and Digital Systems Resource (Fairfax, VA) to conduct Design Engineering.</p>											<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Complete</u>	<u>To Total Cost</u>	NTDS	12.435	14.394	22.958	19.700	18.858	20.662	21.383	CONT.	CONT.
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APPROPRIATION/BUDGET ACTIVITY

PROGRAM ELEMENT NAME AND NUMBER

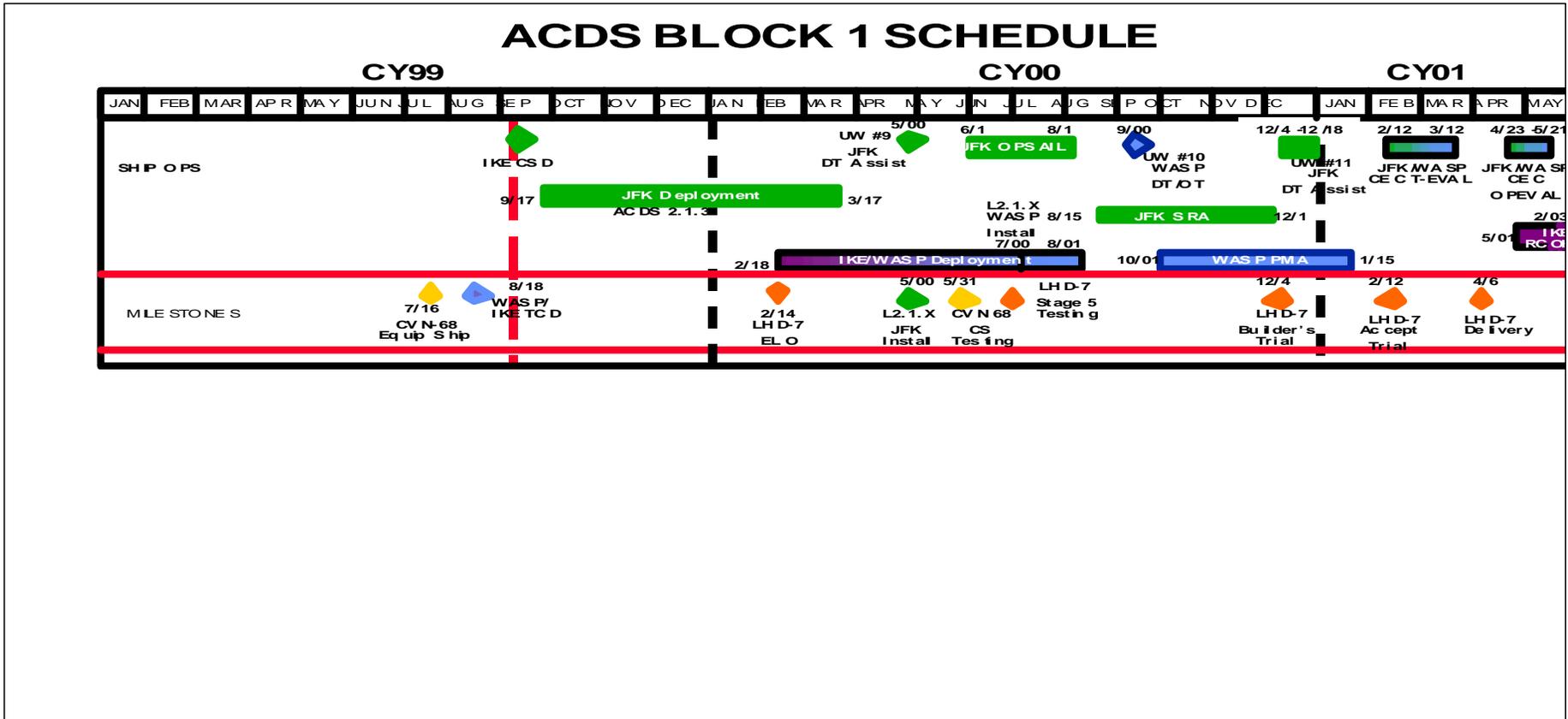
PROJECT NAME AND NUMBER:

RDT&E, N/ BA 5

CIC Conversion/ 0604518N

NTDS Improv./ Common C&D / 0604518N Project 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.



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APPROPRIATION/BUDGET ACTIVITY

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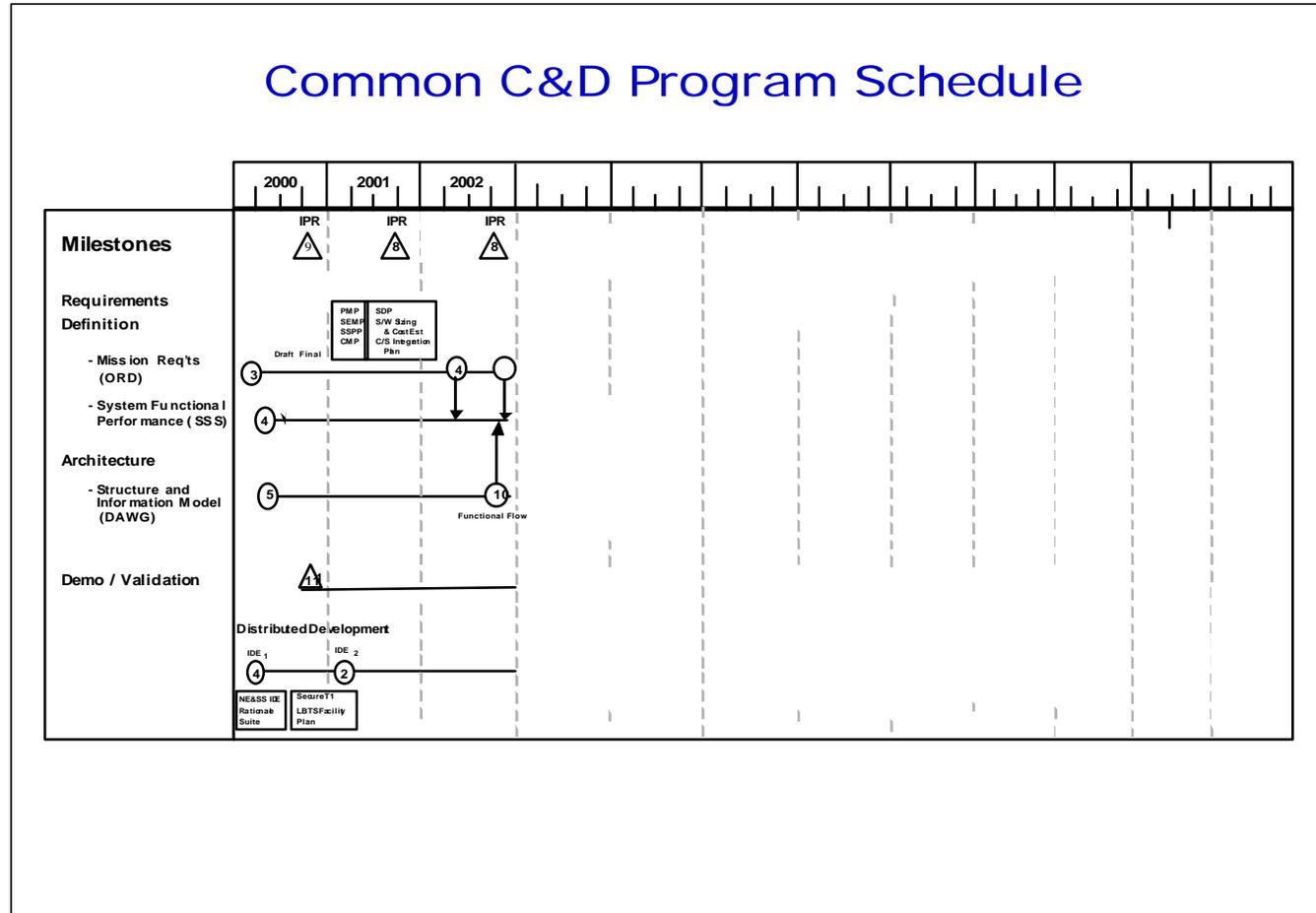
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E. Schedule Profile:



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Exhibit R-3 Cost Analysis (page 1)							DATE: February 2002					
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NAME AND NUMBER						
RDT&E,N/BA 5			CIC Conversion/0604518N			NTDS Improv./ Common C&D / 0604518N Project K1604						
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 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.	11.171	3.392	10/00	0.000	N/A	0.000	N/A	0.000	14.563	25.945
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	2.424	0.461	10/00	0.000	N/A	0.000	N/A	0.000	2.885	N/A
Miscellaneous/Government	VAR	Various	0.974	1.127	10/00	0.000	N/A	0.000	N/A	0.000	2.101	N/A
Miscellaneous/Contractors	VAR	Various	10.645	0.000	10/00	0.000	N/A	0.000	N/A	0.000	10.645	N/A
System Engineering	PD	APL, Largo, MD	0.000	1.369	10/00	0.000	N/A	0.000	N/A	0.000	1.369	N/A
Common C&D Contract Supt	C/CPFF	Various	0.000	0.000	N/A	3.351	10/01	0.000	10/02	CONT.	CONT.	
System Engineering	WR/RC	NSWC, DD	0.000	0.000	N/A	0.906	10/01	0.000	10/02	CONT.	CONT.	
Subtotal Product Development			192.867	6.349		4.257		0.000		CONT.	CONT.	
Remarks: 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.												
Test Facility/Simulation Upgrd./Lic	VAR	Various	14.040	0.456	10/00	0.000	N/A	0.000	N/A	0.000	14.496	N/A
Training Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
GFE											0.000	
Subtotal Support			14.040	0.456		0.000		0.000		0.000	14.496	
Remarks:												

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Exhibit R-3 Cost Analysis (page 2)							DATE: February 2002					
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NAME AND NUMBER						
RDT&E, N			CIC Conversion/ 0604518N			NTDS Improv./ Common C&D / 0604518N Project K1604						
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
DT/OT Test, Test Spt., IV&V Efforts	VAR	Various	21.576	0.210	10/00	0.000	N/A	0.000	N/A	0.000	21.786	N/A
Operational Test & Evaluation											0.000	
Tooling											0.000	
GFE											0.000	
Subtotal T&E			21.576	0.210		0.000		0.000		0.000	21.786	
Remarks:												
Resource Management Support	VAR	Various	0.818	0.207	10/00	0.000	N/A	0.000	N/A	0.000	1.025	1.025
Government Engineering Support	VAR	Various	0.000	0.000	10/00	0.000	N/A	0.000	N/A	0.000	0.000	N/A
Contractor Engineering Support	VAR	Various	0.000	0.250	N/A	0.000	N/A	0.000	N/A	0.000	0.250	N/A
Program Management Support	VAR	Various	0.000	0.000	N/A	0.985	10/01	0.000	10/02	CONT.	CONT.	N/A
Travel	PD	NAVSEA	0.000	0.000	N/A	0.102	10/01	0.000	10/02	CONT.	CONT.	N/A
Travel	VAR	Various	0.127	0.052	10/00	0.000	N/A	0.000	N/A	0.000	0.179	N/A
Subtotal Management			0.945	0.509		1.087		0.000		CONT.	CONT.	N/A
Remarks: N00024-95-C-5433 was not awarded specifically for ACDS Block 1, support also includes SSDS MK 1 support efforts.												
Total Cost			229.428	7.524		5.344		0.000		CONT.	CONT.	
Remarks:												

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