

# UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2, RDT&E Budget Item Justification					DATE: <b>February 2005</b>			
APPROPRIATION/BUDGET ACTIVITY <b>RESEARCH DEVELOPMENT TEST &amp; EVALUATION, NAVY/BA-4</b>			R-1 ITEM NOMENCLATURE PE 0603559N SSGN DESIGN					
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Total PE Cost	66.836	19.777	24.020	23.797	0.000	0.000	0.000	0.000
SSGN Design/2413	65.682	19.777	24.020	23.797	0.000	0.000	0.000	0.000
Tactical Naval Fires Capabilities/9353	1.154	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<p><b>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</b> Covert striking power against targets ashore; the capability to establish covertly an expeditionary force on land. Working both independently and with a battle group/other ships, the OHIO Class SSGN will have the endurance and payload to prepare the battle space and to continue to project maritime power throughout a conflict. Project 9353 supports integration of the Tactical Naval Fires Capabilities as part of the SSGN conversion. The primary focus of this effort is for the demonstration of a series of telemetered floating capsule release tests to confirm modeling and simulation. A supporting effort will provide a web-based collaboration tool for payload integration into the SSGN. A design effort will be conducted to look at the lowest cost and quickest path to getting encapsulated payloads onto the SSGN.</p> <p>Project Unit 9353 Tactical Naval Fires Capabilities is a Congressional plus-up.</p>								

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**B. Accomplishments/Planned Program**

	FY 04	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost	7.833	1.584	1.700	0.200
RDT&E Articles Quantity				

U) FY04 - FY07 accomplishments and plans consist of conducting component and sub-system research and development activities, ship control algorithm development and Weapons Support Systems Land Based Evaluation Facility (WSSLBEF) modifications to support developmental testing.

	FY 04	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost	31.748	0.000	0.000	0.000
RDT&E Articles Quantity				

FY04 accomplishments and plans were to complete Multiple All Up Round Canister system development and demonstration (SDD) activities.

	FY 04	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost	21.889	16.385	21.398	23.407
RDT&E Articles Quantity				

(U) FY04 - FY 07 accomplishments and plans consist of program management, engineering management and support services, Live Fire Test and Evaluation, Test and Evaluation, safety program management, ship control system development, and hydrodynamic studies.

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**B. Accomplishments/Planned Program (Cont.)**

	FY 04	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost	4.212	1.808	0.922	0.190
RDT&E Articles Quantity				

(U) FY04 - FY07 accomplishments and plans consist of Non-Propulsion Electronics System (NPES) development and non-recurring system development including Data Processing System (DPS), Global Command and Control System (GCCS-M), Tactical Integrated Digital System (TIDS), AN/BQN-17, NPES/AWS Wide Area Network, Common Submarine Radio Room (CSRR) and Interior Communications/Data Transfer System (IC/DTS).

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<b>C. PROGRAM CHANGE SUMMARY:</b>					
Funding:		FY 2004	FY 2005	FY 2006	FY 2007
FY05 President's Budget		68.988	19.970	22.020	22.197
FY06/07 President's Budget:		65.682	19.777	24.020	23.797
Total Adjustments		(3.306)	(0.193)	2.000	1.600
Summary of Adjustments					
FY 2004 Cancelled Accounts		(0.354)			
Management Improvements		(0.586)			
SBIR Assessment		(1.640)			
SPAWAR Service Cost Center		(0.002)			
Undistributed congressional reductions		(0.063)			
Programmatic Adjustments			(0.193)	2.000	1.600
Execution Realignment		(0.661)			
Subtotal		(3.306)	(0.193)	2.000	1.600
Schedule:					
Not applicable					
Technical:					
Not applicable					

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**D. OTHER PROGRAM FUNDING SUMMARY:**

<u>Line Item No. &amp; Name</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>To Complete</u>	<u>Total Cost</u>
(U)BLI 201700 /SSGN CONVERSION SCN	1156.408	515.134	286.358	0.000	0.000	0.000	0.000	0.000	0.000	1,957.900

**E. ACQUISITION STRATEGY:**

(U) To refuel, overhaul, convert and deliver four (4) Trident Submarines into land attack strike and Special Operating Force platforms. The SSGN program will utilize a streamlined acquisition approach that was approved by USD (AT&L) January 2002. Due to the low technical risk of the SSGN program, the SSGN program proceeded directly to Milestone C which was approved on 5 December 2002.

**F. MAJOR PERFORMERS:**

Perot Systems Government Services, Alexandria, Virginia: Technical support and program management support.  
 Electric Boat, Groton, Connecticut: Conversion design studies.  
 NSWC Carderock, Bethesda, Maryland: Hydrodynamic studies, safety program management, ship control system development, T&E , Systems Integration Team (SIT) support, MAC design.  
 NUWC Newport, Newport, Rhode Island: Engineering support and NPES design  
 Northrup Grumman Marine Systems, Sunnyvale, CA.: MAC DEM/VAL  
 General Dynamics Advanced Information Systems, Pittsfield, MA: AWCS  
 Naval Warfare Assessment Station, Corona, CA.: MAC Launcher support

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Exhibit R-3 Cost Analysis (page 2)												DATE: <b>February 2005</b>		
APPROPRIATION/BUDGET ACTIVITY				PROGRAM ELEMENT				PROJECT NUMBER AND NAME						
<b>RDT&amp;E,N/BA-4</b>				PE 0603559N SSGN				2413 SSGN Design						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	(1) FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	WX	NSWC, Carderock, MD	0.169	0.135	Jan-04	0.620	Oct-04	1.525	Oct-05	0.750	Oct-06	0.000	3.199	N/A
Developmental Test & Evaluation	WX	NUWC, Newport, RI	4.198	8.315	Oct-03	3.273	Oct-04	3.434	Oct-05	2.683	Oct-06	0.000	21.903	N/A
Live Fire Test & Evaluation	RC/WR	NAVAIR Patuxent River, MD	0.000	0.052	Dec-03	1.300	Oct-04	3.550	Oct-05	9.000	Oct-06	0.000	13.902	N/A
Live Fire Test & Evaluation	WX	NSWC, Carderock, MD	1.327	0.483	Jan-04	0.620	Oct-04	0.770	Oct-05	1.050	Oct-06	0.000	4.250	N/A
Operational Test & Evaluation	WX	COMOPTEVFOR	0.182	0.153	Jan-04	0.165	Oct-04	0.178	Oct-05	3.487	Oct-06	0.000	4.165	N/A
Miscellaneous	Various	Various	0.057	0.085	Various	0.100	Various	0.230	Various	0.110	Various	0.000	0.582	N/A
GFE														
Award Fees														
Subtotal T&E			5.932	9.223		6.078		9.687		17.080		0.000	48.001	
Remarks:														
Contractor Engineering Support	C/MAC	Various	6.714	1.968	Mar-04	2.312	Nov-04	2.198	Feb-05	1.832	Nov-05	0.000	15.024	15.024
Government Engineering Support														
Program Management Support	Various	Various	1.200	0.242	N/A	0.000	N/A	0.000	N/A	0.000	N/A	0.000	1.442	1.442
Labor (Research Personnel)														
Overhead														
Subtotal Management			7.914	2.210		2.312		2.198		1.832		0.000	16.465	
Remarks:														
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Total Cost			202.352	65.682		19.777		24.020		23.797		0.000	335.628	
Remarks:														

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**B. (U) Accomplishments/Planned Program**

	FY 03	FY 04	FY 05
Tactical Naval Fires Capability	0.0	1.154	0.0
RDT&E Articles Quantity			

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- (U) FY 2004 PLAN
  - (U) (\$1.2 ) Initiated Tactical Naval Fires Capabilities. Full obligation is projected by the 2<sup>nd</sup> quarter of the 2<sup>nd</sup> year
    - FY 2004 efforts include:
      - (U) Provide integration support for capsules and flexible payload modules into experiments planned for Oct 2004 (Silent Hammer).
      - (U) Provide SSGN web-based collaboration tools, such that 3D models of the SSGN missile tube and examples of other payload integration efforts are available for other payload providers. This will reduce costs for future experiments and payload integrators.
      - (U) Provide for conducting critical experiments on capsule concepts and for future payload integration efforts by reserving and protecting critical components

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<b>C. (U) Other Program Funding Summary: (Dollars in Thousands)</b>		<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>FY 2008</u>	<u>FY 2009</u>	<u>Total Complete</u>	<u>Total Cost</u>
		N/A	N/A								
<b>D. (U) Acquisition Strategy:</b>											
Contracts will continue to be awarded to those sources who were engaged in the SSGN development and integration as well as collaborative tool efforts.											
Full and open competition will be conducted for the capsule design efforts.											
<b>E. (U) Major Performers:</b>											
SSGN Integration: BAE/Lockheed Martin											
SSGN Collaborative Tool: General Dynamics (Electric Boat)/APL											
SSGN Capsule Design: Competition - TBD											

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