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Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Navy										Date: February 2015		
Appropriation/Budget Activity 1319: Research, Development, Test & Evaluation, Navy / BA 4: Advanced Component Development & Prototypes (ACD&P)					R-1 Program Element (Number/Name) PE 0604454N / (U)LX (R)							
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	0.000	-	36.859	46.486	-	46.486	28.690	12.410	9.470	9.703	Continuing	Continuing
2474: LX(R) Design & Total Ship Integration	0.000	-	36.859	46.486	-	46.486	28.690	12.410	9.470	9.703	Continuing	Continuing
Program MDAP/MAIS Code: 461												
A. Mission Description and Budget Item Justification												
2474 - LX(R) is expected to functionally replace LSD-41 Class ships and LSD-49 Class ships for embark, transport, control, insert, sustainment, and extract of Marine Air-Ground Task Force elements and supporting forces by helicopters, landing craft, and amphibious vehicles. Efforts are required to identify viable alternatives, including examining a reduced cost variant of LPD-17 Class. Efforts include all Gate and Milestone (MS) documentation, Capabilities Development Documentation (CDD), Indicative/Preliminary/Contract Design (ID/PD/CD), and development of all logistics and Test & Evaluation documentation. Program is on track to support FY26 retirement of LSDs.												
FY12-FY14 LX(R) efforts previously budgeted in PE 0603564N.												
B. Program Change Summary (\$ in Millions)				FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total				
Previous President's Budget				-	36.859	56.901	-	56.901				
Current President's Budget				-	36.859	46.486	-	46.486				
Total Adjustments				-	-	-10.415	-	-10.415				
• Congressional General Reductions				-	-							
• Congressional Directed Reductions				-	-							
• Congressional Rescissions				-	-							
• Congressional Adds				-	-							
• Congressional Directed Transfers				-	-							
• Reprogrammings				-	-							
• SBIR/STTR Transfer				-	-							
• Program Adjustments				-	-	-10.000	-	-10.000				
• Rate/Misc Adjustments				-	-	-0.415	-	-0.415				
Change Summary Explanation												
FY 2016 changes reflect program pricing and rate/misc adjustments.												

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Navy									Date: February 2015			
Appropriation/Budget Activity 1319 / 4					R-1 Program Element (Number/Name) PE 0604454N / (U)LX (R)				Project (Number/Name) 2474 / LX(R) Design & Total Ship Integration			
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
2474: LX(R) Design & Total Ship Integration	-	-	36.859	46.486	-	46.486	28.690	12.410	9.470	9.703	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		
A. Mission Description and Budget Item Justification												
2474 - LX(R) is expected to functionally replace LSD-41 Class ships and LSD-49 Class ships for embark, transport, control, insert, sustainment, and extract of Marine Air-Ground Task Force elements and supporting forces by helicopters, landing craft, and amphibious vehicles. Efforts are required to identify viable alternatives, including examining a reduced cost variant of LPD-17 Class. Efforts include all Gate and Milestone (MS) documentation, Capabilities Development Documentation (CDD), Indicative/Preliminary/Contract Design (ID/PD/CD), and development of all logistics and Test & Evaluation documentation. Program is on track to support FY26 retirement of LSDs. Previously, LX(R) efforts, in FY12-FY14, were budgeted in PE 0603564N.												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)								FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title: LX(R) DESIGN/TOTAL SHIP INTEGRATION								-	36.859	46.486	-	46.486
								Articles:				
FY 2014 Accomplishments: N/A												
FY 2015 Plans: The concept design will transition into Preliminary Design where systems are distributed and equipment and topside arrangements are identified. Core design team members will be collocated to improve communication and enhance efficiency, as the level of participation from shipbuilders, ship design agents, Naval Warfare Centers, PEO C4I, PEO IWS, NAVAIR, and Marine Corps intensifies. Acquisition and life cycle affordability trade-off analysis studies will continue as the design is developed to meet the draft Capabilities Development Document (CDD). A Milestone A decision or DAE Review will be achieved. The Navy will carry one concept coming out of the Gate 2 (Dec 18, 2014). SECNAV, CNO, CMC, and ASNRD&A determined that a derivative of the LPD 17 Hull form is the preferred alternative to meet LX(R) operational requirements (Decision Memo Oct 14, 2014). There is a significant level of planning and design maturation required to support a Milestone A or DAE Review, including the Acquisition Strategy (AS), Engineering Management Plan (EMP), Test and Evaluation Master Plan (TEMP) and a sustainment strategy. The Capabilities Development Document (CDD) will be submitted for Navy approval and Joint Requirements Oversight Council (JROC) approval.												
FY 2016 Base Plans:												

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Transitioning from Preliminary Design into Contract Design, requires sub system level of detail and most significantly a design that supports the development of a specification for a Gate 4, Requirement Decision Point (RDP), and System Functional Review (SFR). As a planned ACAT 1 program, the design development phase requires the stand up and frequent meeting/support to OSD Integrated Product Teams including systems engineering, acquisition, test, logistics and cost in preparation for MS B. The Capabilities Development Document (CDD) will be approved by the Requirements Oversight Council (JROC) in early FY 2016, which will further inform the development of the ship specification. The contract design effort will explore innovative and cost saving concepts such as flexible infrastructure, incorporation of commonality products, and a common design environment. Continue participation by Shipbuilders to support affordability trade-offs and informing a producible design. Milestone B documents will be developed and refined. FY 2016 OCO Plans: N/A					
Accomplishments/Planned Programs Subtotals	-	36.859	46.486	-	46.486

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
• RDTEN/0603564N: <i>Amphibious Ship Replacement LX(R)</i>	15.356	-	-	-	-	-	-	-	-	-	23.279
• SCN/3010: <i>Amphibious Ship Replacement LX(R)</i>	-	-	-	-	-	-	-	170.751	1,624.107	Continuing	Continuing

Remarks

D. Acquisition Strategy
Predecisional, expect competition will be part of the acquisition strategy after MS A or DAE Review.

E. Performance Metrics
Predecisional, performance metrics will be developed in parallel with the CDD.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Navy												Date: February 2015			
Appropriation/Budget Activity 1319 / 4						R-1 Program Element (Number/Name) PE 0604454N / (U)LX (R)				Project (Number/Name) 2474 / LX(R) Design & Total Ship Integration					
Product Development (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Design/Systems Integration	C/CPIF	CSC, Alion, ICI : Washington, DC	0.000	-		12.269	Jan 2015	17.857	Dec 2015	-		17.857	Continuing	Continuing	Continuing
Design/Systems Integration	WR	NSWC Carderock : NSWC Beth, MD	0.000	-		6.082	Jan 2015	8.308	Nov 2015	-		8.308	Continuing	Continuing	Continuing
Design/Systems Integration	WR	NSWC Dahlgren : Dahlgren, VA	0.000	-		1.497	Jan 2015	0.602	Nov 2015	-		0.602	Continuing	Continuing	Continuing
Design/Systems Integration	WR	PEO C4I, PEO IWS : Washington, DC	0.000	-		4.287	Jan 2015	5.544	Nov 2015	-		5.544	Continuing	Continuing	Continuing
Design/Systems Integration	WR	NAWC Lakehurst : Lakehurst, NJ	0.000	-		0.761	Jan 2015	1.057	Nov 2015	-		1.057	Continuing	Continuing	Continuing
Design/Systems Integration	C/BA	NSWC, Panama City : Panama City, FL	0.000	-		0.483	Jan 2015	0.617	Nov 2015	-		0.617	-	1.100	-
Design/Systems Integration	WR	NSWC, Port Hueneme : Port Hueneme, CA	0.000	-		0.360	Jan 2015	0.576	Nov 2015	-		0.576	Continuing	Continuing	Continuing
Design/Systems Integration	C/CPFF	HII, General Dynamics : Various	0.000	-		11.120	Feb 2015	11.925	Dec 2015	-		11.925	Continuing	Continuing	Continuing
Subtotal			0.000	-		36.859		46.486		-		46.486	-	-	-
			Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			0.000	-		36.859		46.486		-		46.486	-	-	-
Remarks															
*The growth in the LX (R) program from FY15 to FY16 is driven by the transition from Preliminary Design (PD) to Contract Design (CD) efforts. CD efforts translate the engineering findings and decisions from the PD into a biddable technical package, including specifications and contract/guidance drawings, which will allow the shipbuilders to develop competitive bids once the Request for Proposal (RFP) is released. Additionally, the FY16 Product Development funds will support the Test & Evaluation planning efforts needed in order to meet an Early Operational Assessment and Live Fire Evaluation in FY17.															

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Exhibit R-4, RDT&E Schedule Profile: PB 2016 Navy			Date: February 2015		
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Fiscal Year	2014				2015				2016				2017				2018				2019				2020			
Quarter	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Capabilities Development Documentation (CDD)					Navy Review JROC Approval DAE Review																							
Acquisition Milestones					Gate 2 Gate 3a Gate 3b				Rqts Decision Point Gate 4				RFP Release Decision Point				MS B				AP Award				Ship Award			
Indicative/ Preliminary Design/ Contract Design					ID PD																							

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Exhibit R-4A, RDT&E Schedule Details: PB 2016 Navy			Date: February 2015
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Proj 2474				
Capabilities Development Documentation (CDD)	1	2015	2	2016
Joint Requirements Oversight Council (JROC) CDD Approval	4	2015	2	2016
Gate 2	1	2015	1	2015
Gate 3a	2	2015	2	2015
DAE Review	3	2015	3	2015
Gate 3b	4	2015	4	2015
Indicative/Preliminary Design/Contract Design	1	2015	3	2017
Requirements Decision Point (RDP)	2	2016	2	2016
Gate 4	2	2016	2	2016
RFP Release Decision Point	4	2017	4	2017
Milestone B	4	2018	4	2018
Ship Award	2	2020	2	2020
AP Award	2	2019	2	2019