

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Navy **Date:** February 2016

Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0604454N / (U)LX (R)
---	---

COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
Total Program Element	0.000	32.522	75.486	6.354	-	6.354	8.730	4.075	9.387	9.617	Continuing	Continuing
2474: <i>LX(R) Design & Total Ship Integration</i>	0.000	32.522	46.486	6.354	-	6.354	8.730	4.075	9.387	9.617	Continuing	Continuing
9999: <i>Congressional Adds</i>	0.000	0.000	29.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	29.000

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 Gate and Milestone (MS) reviews/documentation, Capability Development Document (CDD), Indicative/Preliminary/Contract Design (ID/PD/CD), and development of 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)

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017 Base</u>	<u>FY 2017 OCO</u>	<u>FY 2017 Total</u>
Previous President's Budget	36.859	46.486	28.690	-	28.690
Current President's Budget	32.522	75.486	6.354	-	6.354
Total Adjustments	-4.337	29.000	-22.336	-	-22.336
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	29.000			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-3.305	0.000			
• SBIR/STTR Transfer	-1.032	0.000			
• Program Adjustments	0.000	0.000	-21.877	-	-21.877
• Rate/Misc Adjustments	0.000	0.000	-0.459	-	-0.459

Congressional Add Details (\$ in Millions, and Includes General Reductions)

Project: 9999: *Congressional Adds*

Congressional Add: *Accelerate LX(R)*

FY 2015	FY 2016
0.000	29.000

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Navy	Date: February 2016
---	----------------------------

Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0604454N / (U)LX (R)
---	---

Congressional Add Details (\$ in Millions, and Includes General Reductions)	FY 2015	FY 2016
Congressional Add Subtotals for Project: 9999	0.000	29.000
Congressional Add Totals for all Projects	0.000	29.000

Change Summary Explanation

FY 2015 reflects reductions of \$3.305 million in support of other department priorities and \$1.032 million for SBIR transfers.

FY 2016 increase accounts for a Congressional Add of \$29 million to accelerate the LX(R) program.

FY 2017 reductions includes a reduction of \$19 million by the Navy as a result of the FY 2016 Congressional Add to accelerate the LX (R) program, \$1.8 million reduction to account for prior year available balances, \$1.077 million decrease for the Department of the Navy to comply with the Bipartisan Budget Act of 2015, and \$0.459 million to account for other rates and miscellaneous adjustments.

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2017 Navy										Date: February 2016		
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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
2474: LX(R) Design & Total Ship Integration	0.000	32.522	46.486	6.354	-	6.354	8.730	4.075	9.387	9.617	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 Gate and Milestone (MS) reviews/documentation, Capability Development Document (CDD), Indicative/Preliminary/Contract Design (ID/PD/CD), and development of 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. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Title: LX(R) DESIGN/TOTAL SHIP INTEGRATION	32.522	46.486	6.354	0.000	6.354
Articles:	-	-	-	-	-
FY 2015 Accomplishments: The indicative design transitioned into Preliminary Design where systems will be distributed and equipment and topside arrangements identified. Core design team members have been 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 continues to intensify. Acquisition and life cycle affordability trade-off analysis studies continued as the design was developed to meet the draft Capability Development Document (CDD). Decision Memo dated 14 October 2014 signed by Chief of Naval Operations, Commandant of the Marine Corps, and Assistant Secretary of the Navy (Research, Development, and Acquisition) and subsequently approved by the Secretary of the Navy determined that the LPD 17 hull form is the preferred alternative to meet LX(R) operational requirements. The Navy Gate 2 Review, held 18 December 2014, solidified the LPD 17 hull form as the one alternative to carry forward for LX(R). There is a significant level of planning and design maturation required to support a Milestone A or DAE Review, including the Acquisition Strategy (AS), Systems Engineering Plan (SEP), Test and Evaluation Master Plan (TEMP) and a sustainment strategy. The CDD has been submitted for Navy approval and will be submitted for Joint Requirements Oversight Council (JROC) approval.					
FY 2016 Plans:					

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2017 Navy		Date: February 2016
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

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
<p>Transitioning from Preliminary Design into Contract Design, requires subsystem level of detail and most significantly a design that supports the development of a specification for a Gate 4, Gate 5, Requirement Decision Point, and System Functional Review (SFR). The Capabilities Development Document (CDD) will be approved by the Joint 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.</p> <p>FY 2017 Base Plans: Continue and complete Contract Design, which requires subsystem level of detail and most significantly a design that supports the development of a specification for a Gate 5, Requirement Decision Point, and System Functional Review (SFR). Develop and finalize technical data package (TDP) in support of a competitive Request for Proposal (RFP) release and Gate 5.</p> <p>FY 2017 OCO Plans: N/A</p>					
Accomplishments/Planned Programs Subtotals	32.522	46.486	6.354	0.000	6.354

C. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017 Base</u>	<u>FY 2017 OCO</u>	<u>FY 2017 Total</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• SCN/3010: Amphibious Ship Replacement LX(R)	0.000	250.000	0.000	-	0.000	0.000	45.751	1,499.107	0.000	Continuing	Continuing

Remarks

D. Acquisition Strategy
Predecisional, expect competition will be part of the acquisition strategy.

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

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Navy **Date:** February 2016

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
--	---	--

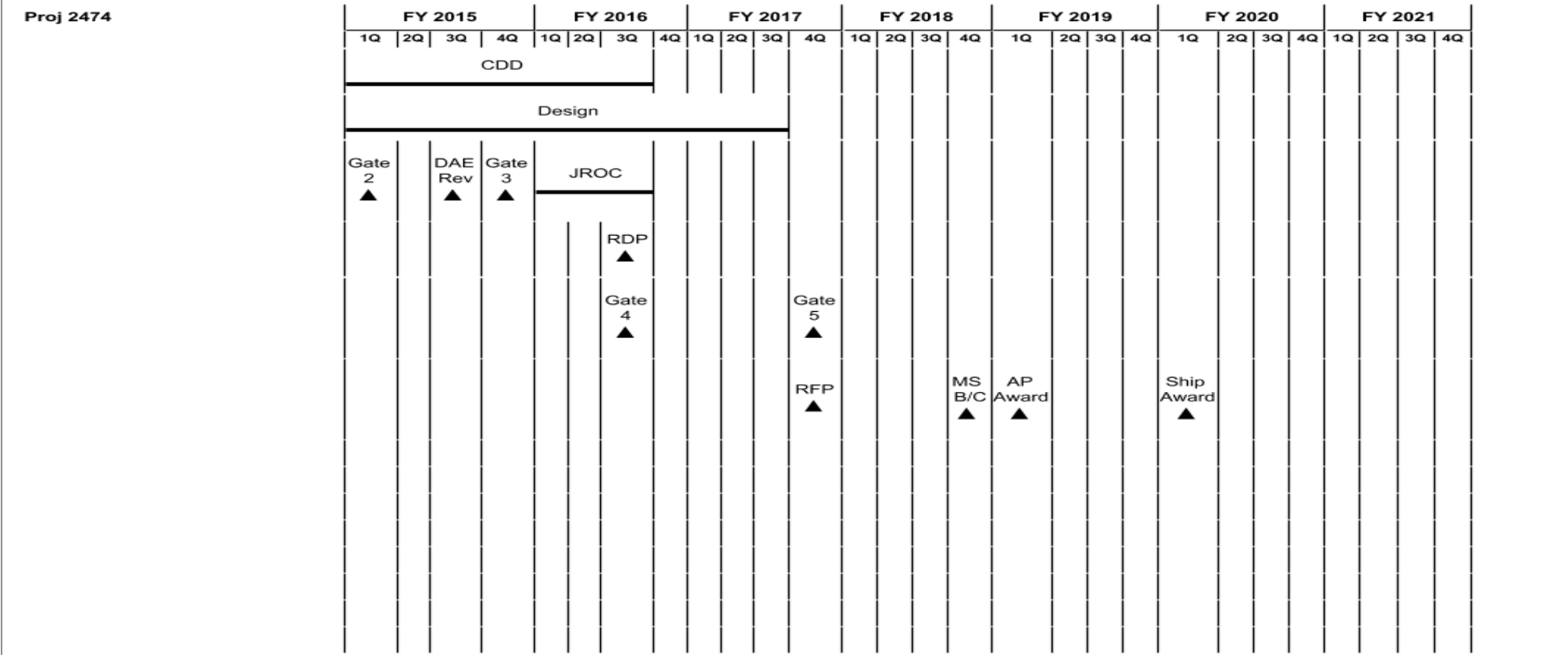
Product Development (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Design/Systems Integration	C/PIF	CSC, Alion, ICI : Washington, DC	0.000	12.062	Jan 2015	17.857	Dec 2015	0.000		-		0.000	Continuing	Continuing	Continuing
Design/Systems Integration	WR	NSWC Carderock/ SSES Philadelphia : NSWC Beth, MD/ SSES Philadelphia, PA	0.000	5.742	Jan 2015	8.308	Nov 2015	3.001	Nov 2016	-		3.001	Continuing	Continuing	Continuing
Design/Systems Integration	WR	NSWC Dahlgren : Dahlgren, VA	0.000	0.712	Jan 2015	0.602	Nov 2015	0.689	Nov 2016	-		0.689	Continuing	Continuing	Continuing
Design/Systems Integration	WR	PEO C4I, PEO IWS : Washington, DC	0.000	1.562	Jan 2015	5.544	Nov 2015	1.709	Nov 2016	-		1.709	Continuing	Continuing	Continuing
Design/Systems Integration	WR	NAWC Lakehurst : Lakehurst, NJ	0.000	0.719	Jan 2015	1.057	Nov 2015	0.394	Nov 2016	-		0.394	Continuing	Continuing	Continuing
Design/Systems Integration	C/BA	NSWC, Panama City : Panama City, FL	0.000	0.470	Jan 2015	0.617	Nov 2015	0.268	Nov 2016	-		0.268	0.000	1.355	-
Design/Systems Integration	WR	NSWC, Port Hueneme : Port Hueneme, CA	0.000	0.340	Jan 2015	0.576	Nov 2015	0.293	Nov 2016	-		0.293	Continuing	Continuing	Continuing
Design/Systems Integration	C/CPFF	HII, General Dynamics : Various	0.000	10.915	Feb 2015	11.925	Dec 2015	0.000		-		0.000	Continuing	Continuing	Continuing
Subtotal			0.000	32.522		46.486		6.354		-		6.354	-	-	-
Project Cost Totals			0.000	32.522		46.486		6.354		-		6.354	-	-	-

Remarks
FY 2017 funding requirements support the continuation and completion of Contract Design (CD) efforts supporting the competitive Request for Proposal (RFP) release.

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2017 Navy **Date:** February 2016

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
--	---	--



2017PB - 0604454N - 2474

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2017 Navy		Date: February 2016
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

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Proj 2474				
Capabilities Development Documentation (CDD)	1	2015	3	2016
Indicative/Preliminary Design/Contract Design	1	2015	3	2017
Gate 2	1	2015	1	2015
DAE Review	3	2015	3	2015
Gate 3	4	2015	4	2015
Joint Requirements Oversight Council (JROC) CDD Approval	1	2016	3	2016
Requirements Decision Point (RDP)	3	2016	3	2016
Gate 4	3	2016	3	2016
Gate 5	4	2017	4	2017
RFP Release Decision Point	4	2017	4	2017
Milestone B/C or FRP	4	2018	4	2018
AP and Lead Ship Detail Design Award	1	2019	1	2019
Lead Ship Construction Award	1	2020	1	2020

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2017 Navy **Date:** February 2016

Appropriation/Budget Activity 1319 / 4					R-1 Program Element (Number/Name) PE 0604454N / (U)LX (R)				Project (Number/Name) 9999 / Congressional Adds			
COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
9999: <i>Congressional Adds</i>	0.000	0.000	29.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	29.000
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

FY16 Congressional Add to accelerate LX(R)

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2015	FY 2016
<i>Congressional Add:</i> Accelerate LX(R)	0.000	29.000
<i>FY 2015 Accomplishments:</i> N/A		
<i>FY 2016 Plans:</i> Transitioning from Preliminary Design into Contract Design, requires subsystem level of detail and most significantly a design that supports the development of a specification for a Gate 4, Gate 5, Requirement Decision Point, and System Functional Review (SFR). The Capabilities Development Document (CDD) will be approved by the Joint 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.		
Congressional Adds Subtotals	0.000	29.000

C. Other Program Funding Summary (\$ in Millions)

N/A

Remarks

D. Acquisition Strategy

Predecisional, expect competition will be part of the acquisition strategy.

E. Performance Metrics

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

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Navy **Date:** February 2016

Appropriation/Budget Activity 1319 / 4	R-1 Program Element (Number/Name) PE 0604454N / (U)LX (R)	Project (Number/Name) 9999 / Congressional Adds
--	---	---

Product Development (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Design/Systems Integration	C/CPIF	CSC, Alion, ICI : Washington, DC	0.000	0.000		9.051	Feb 2016	0.000		-		0.000	0.000	9.051	-
Design/Systems Integration	WR	NSWC Carderock/ SSES Philadelphia : Bethesda, MD/ Philadelphia, PA	0.000	0.000		7.792	Feb 2016	0.000		-		0.000	0.000	7.792	-
Design/Systems Integration	WR	NSWC Dahlgren : Dahlgren, VA	0.000	0.000		0.839	Feb 2016	0.000		-		0.000	0.000	0.839	-
Design/Systems Integration	WR	PEO C4I, PEO IWS : Washington, DC	0.000	0.000		2.080	Feb 2016	0.000		-		0.000	0.000	2.080	-
Design/Systems Integration	WR	NAWC Lakehurst : Lakehurst, NJ	0.000	0.000		0.480	Feb 2016	0.000		-		0.000	0.000	0.480	-
Design/Systems Integration	WR	NSWC Panama City : Panama City, FL	0.000	0.000		0.326	Feb 2016	0.000		-		0.000	0.000	0.326	-
Design/Systems Integration	WR	NSWC Port Hueneme : Port Hueneme, CA	0.000	0.000		0.357	Feb 2016	0.000		-		0.000	0.000	0.357	-
Design/Systems Integration	C/CPFF	HII, General Dynamics : Various	0.000	0.000		8.075	Feb 2016	0.000		-		0.000	0.000	8.075	-
Subtotal			0.000	0.000		29.000		0.000		-		0.000	0.000	29.000	-

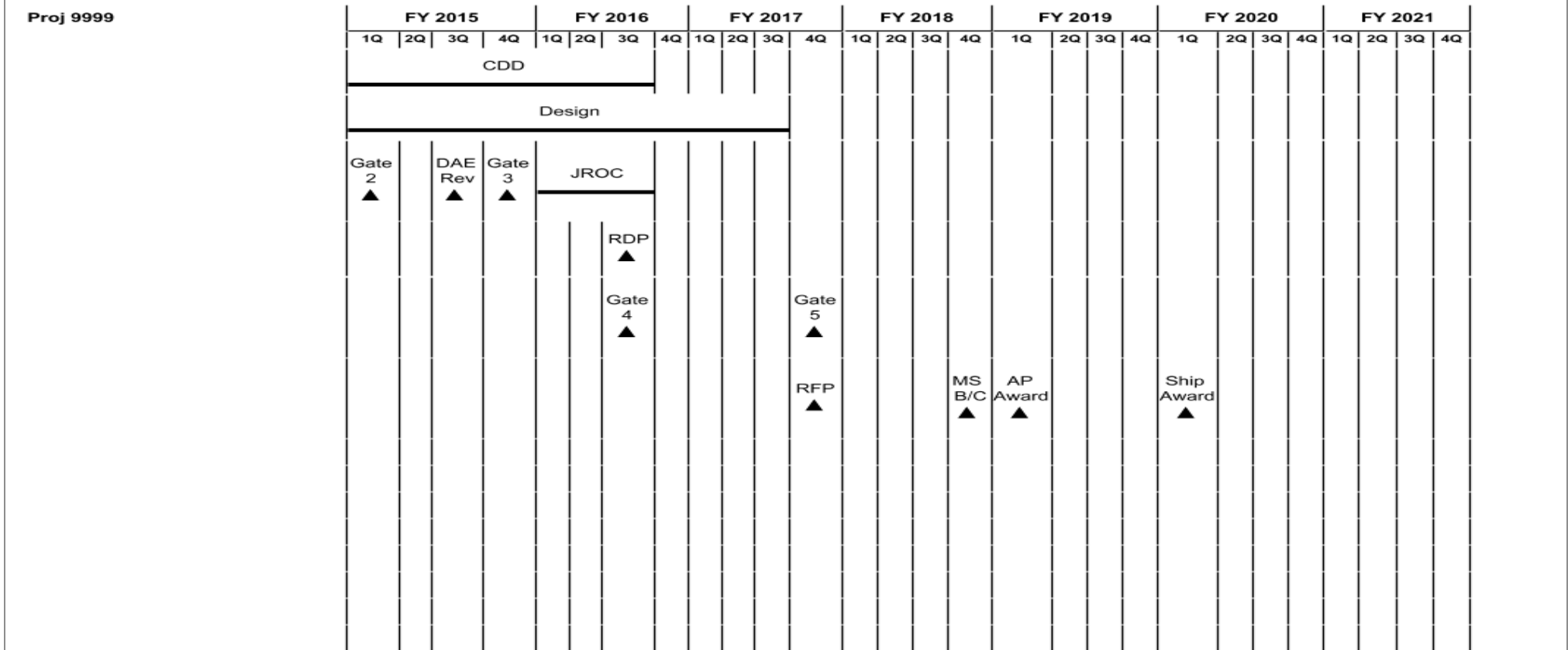
	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.000	29.000	0.000	-	0.000	0.000	29.000	-

Remarks
FY 2017 funding requirements support the continuation and completion of Contract Design (CD) efforts supporting the competitive Request for Proposal (RFP) release.

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2017 Navy **Date:** February 2016

Appropriation/Budget Activity 1319 / 4	R-1 Program Element (Number/Name) PE 0604454N / (U)LX (R)	Project (Number/Name) 9999 / Congressional Adds
--	---	---



UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2017 Navy **Date:** February 2016

Appropriation/Budget Activity 1319 / 4	R-1 Program Element (Number/Name) PE 0604454N / (U)LX (R)	Project (Number/Name) 9999 / Congressional Adds
--	---	---

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Proj 9999				
Capabilities Development Documentation (CDD)	1	2015	3	2016
Indicative/Preliminary Design/Contract Design	1	2015	3	2017
Gate 2	1	2015	1	2015
DAE Review	3	2015	3	2015
Gate 3	4	2015	4	2015
Joint Requirements Oversight Council (JROC) CDD Approval	1	2016	3	2016
Requirements Decision Point (RDP)	3	2016	3	2016
Gate 4	3	2016	3	2016
Gate 5	4	2017	4	2017
RFP Release Decision Point	4	2017	4	2017
Milestone B/C or FRP	4	2018	4	2018
AP and Lead Ship Detail Design Award	1	2019	1	2019
Lead Ship Construction Award	1	2020	1	2020

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED