

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE MAY 2009
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APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7	R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160484BB SOF Surface Craft/S1684
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COST (Dollars in Millions)	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	Cost to Complete	Total Cost
PE1160484BB		6.392	12.250						Cont.	Cont.
S1684, SOF Surface Craft Advance Systems		6.392	12.250						Cont.	Cont.

A. Mission Description and Budget Item Justification: This program element provides for engineering & manufacturing development (formerly system development & demonstration) and operational systems development of small to medium surface craft and selected items of specialized equipment to meet the unique requirements of Special Operations Forces (SOF). This program element also provides for pre-acquisition activities (materiel solutions analysis, advanced component development & prototypes) to quickly respond to possible new requirements for surface craft and equipment, such as the notional light and heavy combatant crafts that are currently being studied in the Joint Capabilities Integration and Development System process. The craft capabilities and unique equipment provide small, highly trained forces the ability to successfully engage the enemy and conduct clandestine operations associated with SOF maritime missions.

B. Program Change Summary:

	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>
Previous President's Budget		5.206	1.984
Current President's Budget		6.392	12.250
Total Adjustments		1.186	10.266
Congressional Program Reductions		-0.014	
Congressional Increases			
Reprogrammings		1.200	
Other Program Adjustments			10.266

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<p>Funding:</p> <p>FY09: Net increase of \$1.186 million is due to a Congressional reduction for Section 8101 (-\$0.014 million) and a Congressional add for the Integrated Bridge System (\$1.200 million).</p> <p>FY10: Net increase of \$10.266 million provides for engineering and manufacturing development, prototyping and engineering of a medium combatant craft (\$10.416 million), and decrease for economic assumptions (-\$0.150 million).</p> <p>Schedule: None.</p> <p>Technical: None.</p>		

Exhibit R-2a, RDT&E Project Justification		Date: MAY 2009
Appropriation/Budget Activity RDT&E BA #7	SOF Surface Craft Advance Systems S1684	

Cost (\$ in million)	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
SOF Surface Craft Advance Systems	6.406	6.392	12.250					
RDT&E Articles Quantity	1	1						

A. **Mission Description and Budget Item Justification:** This project provides for engineering & manufacturing development (formerly system development & demonstration) and operational systems development of small to medium surface craft and selected items of specialized equipment to meet the unique requirements of Special Operations Forces (SOF). This project element also provides for pre-acquisition activities (materiel solutions analysis, advanced component development & prototypes) to quickly respond to possible new requirements for surface craft and equipment, such as the notional light and heavy combatant crafts that are currently being studied in the Joint Capabilities Integration Development System process. The craft capabilities and unique equipment provide small, highly trained forces the ability to successfully engage the enemy and conduct clandestine operations associated with SOF maritime missions.

- The Rigid Inflatable Boat program provides engineering support for design and specification development of a multi-mission craft with improved sea keeping and maneuverability, reduced detectability with enhanced shock mitigation, and human systems integration. Requirements include being air transportable, air droppable, and increased reliability and maintainability.
- The Medium Combatant Craft program provides the next generation craft to replace the current rigid inflatable boat. This craft will be a reconfigurable, multi-mission surface tactical mobility craft with a primary mission of insertion and extraction of SOF in a medium threat environment. It will incorporate additional performance capabilities such as shock mitigation, low observability, improved maneuverability and SOF warfighting capabilities required to operate in future threat environments.
- The Forward Looking Infrared program provides for engineering and development of performance improvements to the current system SOF combatant craft.

B. Accomplishments/Planned Program

Cost (\$ in million)	FY08	FY09	FY10	FY11
Rigid Inflatable Boat	1.940	4.052		
RDT&E Articles Quantity				

FY08 Continued technology risk reduction activities for a replacement craft.

FY09 Continue risk reduction activities and release Request for Proposal for design and fabrication of prototypes for a replacement craft.

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Appropriation/Budget Activity RDT&E BA #7	SOF Surface Craft Advance Systems S1684	

Cost (\$ in million)	FY08	FY09	FY10	FY11
Integrated Bridge System (IBS)	.993	1.167		
RDT&E Articles Quantity				
FY08 This was a Congressional add. Continue integration and testing of IBS. FY09 This is a Congressional add. Continue integration and testing of IBS.				

Cost (\$ in millions)	FY08	FY09	FY10	FY11
Combatant Craft	.774		12.250	
RDT&E Articles Quantity			3	
FY08 This was a congressional add for technology development. Conducted risk reduction activities for a replacement craft. FY10 Conduct risk reduction activities, develop components and advanced prototypes.				

Cost (\$ in million)	FY08	FY09	FY10	FY11
Forward Looking Infrared Program	1.151	1.173		
RDT&E Articles Quantity	1	1		
FY08 Conducted engineering and development efforts, and integration. Begins developmental testing (DT). FY09 Complete DT and conduct operational testing.				

Cost (\$ in million)	FY08	FY09	FY10	FY11
Integrated Combat System (ICS)	1.548			
RDT&E Articles Quantity				
FY08 This was a Congressional add. Continued development, integration and testing of ICS.				

C. Other Program Funding Summary:										
	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	To Complete	Total Cost
PROC, Rigid Inflatable Boat	10.316	12.096							Cont.	Cont.
PROC, Forward Looking Infrared	2.481	2.467	1.865						Cont.	Cont.

- D. Acquisition Strategy:
- Forward Looking Infrared will develop spiral improvements by utilizing existing contract with FLIR Systems, Inc., Boston, MA

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- Medium Combatant Craft acquisition strategy is still under development. Acquisition strategy for includes plans to conduct full and open competition for multiple prototype designs and demonstrations. Acquisition strategy may be based on the rapid acquisition of available non-developmental commercial off-the-shelf/government-off-the-shelf craft.

Exhibit R-3 RDT&E Project Cost Analysis						DATE: MAY 2009					
APPROPRIATION / BUDGET ACTIVITY				SOF Surface Craft/PE1160484BB							
RDT&E DEFENSE-WIDE /7				SOF Surface Craft Advanced Systems/S1684							
Actual or Budget Value (\$ in millions)											
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PYs Cost	Budget Cost FY09	Award Date FY09	Budget Cost FY10	Award Date FY10	Budget Cost FY11	Award Date FY11	To Complete	Total Program
Primary Hardware Dev Medium Combatant Craft Forward Looking Infrared Integrated Bridge System	CPPF	TBD FSI, Boston, MA Azimuth, Morgantown, WV	0.700	0.496 1.167	Feb-09 Apr-08	10.250	Dec-09			Cont.	Cont. 1.196
Subtotal Product Dev			0.700	1.663		10.250				Cont.	Cont.
Remarks:											
Support and Management Organizations Rigid Inflatable Boat Medium Combatant Craft Forward Looking Infrared	Various CPPF	Various TBD FSI, Boston, MA	1.940	4.052 0.508	Feb-09 Jan-09	1.750	Jan-10			Cont. Cont.	5.992 Cont. Cont.
Subtotal Spt			2.091	4.560		1.750				Cont.	Cont.
Remarks:											
Developmental Test & Eval Medium Combatant Craft		TBD			Jun-09	0.250	Jan-10			Cont.	Cont.
Subtotal T&E			0.000	0.000		0.250				Cont.	Cont.
Remarks:											
Contractor Engineering Spt Forward Looking Infrared	CPPF	FSI, Boston, MA	0.200	0.169	Mar-09						0.369
Subtotal Engineering Spt			0.200	0.169							0.369
Remarks:											
Prior Years			7.764								
Total Cost			10.755	6.392		12.250				Cont.	Cont.
Remarks:											

