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Exhibit R-2, RDT&E Budget Item Justification: PB 2011 United States Special Operations Command **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160480BB: <i>SOF Tactical Vehicles/S910</i>
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COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	1.600	1.965	1.994	0.000	1.994	2.027	2.783	2.829	2.877	Continuing	Continuing
S910: <i>SOF Tactical Vehicles</i>	1.600	1.965	1.994	0.000	1.994	2.027	2.783	2.829	2.877	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element provides for the development and testing of a variety of spiral upgrades to Special Operations Vehicles and ancillary equipment. The current family of Special Operations Forces (SOF) tactical vehicles include: individual mobility vehicles (lightweight all terrain vehicles), light mobility vehicles, medium mobility vehicles (ground mobility vehicle), non-standard commercial vehicles and heavy mobility vehicles (Mine Resistant Ambush Protected). The SOF mission mandates that SOF vehicles remain technologically superior, operate in multiple environments and be able to meet any threat to provide a maximum degree of survivability.

B. Program Change Summary (\$ in Millions)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011 Base</u>	<u>FY 2011 OCO</u>	<u>FY 2011 Total</u>
Previous President's Budget	1.600	1.973	0.000	0.000	0.000
Current President's Budget	1.600	1.965	1.994	0.000	1.994
Total Adjustments	0.000	-0.008	1.994	0.000	1.994
• Congressional General Reductions		-0.008			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other Adjustments	0.000	0.000	1.994	0.000	1.994

Change Summary Explanation

Funding:

FY09: None.

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APPROPRIATION/BUDGET ACTIVITY
0400: *Research, Development, Test & Evaluation, Defense-Wide*
BA 7: *Operational Systems Development*

R-1 ITEM NOMENCLATURE
PE 1160480BB: *SOF Tactical Vehicles/S910*

FY10: Decrease of -\$0.008 million is due to Section 8097 congressional general reduction.

FY11: Increase of \$1.994 million is due to the DoD not estimating FY 2011 cost when the FY 2010 President's Budget was prepared.

Schedule: None.

Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2011 United States Special Operations Command								DATE: February 2010			
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 1160480BB: <i>SOF Tactical Vehicles/S910</i>				PROJECT S910: <i>SOF Tactical Vehicles</i>			
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
S910: <i>SOF Tactical Vehicles</i>	1.600	1.965	1.994	0.000	1.994	2.027	2.783	2.829	2.877	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project funds the development, testing, and evaluation of Special Operations vehicles. The Special Operations Forces (SOF) mission mandates that SOF vehicles remain technologically superior, operate in multiple environments and be able to meet any threat to provide a maximum degree of survivability. The current family of SOF tactical vehicles include: individual mobility vehicle, light mobility vehicle, medium mobility vehicles, non-standard commercial vehicles and heavy mobility vehicles. Sub-projects funded in this project include:

- Light mobility vehicle/ internally transportable vehicles. This FY2009 Congressional add develops and improves a lightweight, highly mobile, wheeled vehicle platform capable of transport by the family of V-22 aircraft.
- Medium mobility vehicle. This initiative provides for product improvements in the areas of suspension, power management, armor protection, and unique vehicle design for all SOF tactical vehicle configurations. Improvements include, but are not limited to, new engineering change proposals (ECPs), field safety issues, and theater endorsed needs. These various engineering modifications make it essential to keep up with the increased weight and minimize the impact that it has on the basic vehicle.

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

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Light Mobility Vehicle/Internally Transportable Vehicles <i>FY 2009 Accomplishments:</i> Initiated development of a prototype light mobility vehicle and testing for safety and certification for family of V-22 aircraft	1.600	0.000	0.000	0.000	0.000
Medium Mobility Vehicles	0.000	1.965	1.994	0.000	1.994

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

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
<p><i>FY 2010 Plans:</i> Initiate development of ECPs that implement spiral upgrades and improve the design and manufacturing process for the medium mobility tactical vehicles currently in production.</p> <p><i>FY 2011 Base Plans:</i> development of ECPs that implement spiral upgrades and improve the design of the medium mobility vehicles.</p>					
Accomplishments/Planned Programs Subtotals	1.600	1.965	1.994	0.000	1.994

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

Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• Tactical Vehicles Procurement: <i>Tactical Vehicles Procurement</i>	163.591	26.226	63.379		63.379	28.837	43.858	44.742	59.034	Continuing	Continuing

D. Acquisition Strategy

- Vehicle improvements integrate emerging technology or commercial-off-the-shelf/non-developmental items to correct problems with the current suspension, electrical, and armor of the existing vehicles.

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 United States Special Operations Command **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160480BB: <i>SOF Tactical Vehicles/S910</i>	PROJECT S910: <i>SOF Tactical Vehicles</i>
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Product Development (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Internally Transportable Vehicle /Light Mobility Vehicle Prototyping	Reqn	TBD TBD	1.270	0.000		0.000		0.000		0.000	0	1.270	Continuing
Subtotal			1.270	0.000		0.000		0.000		0.000	0.000	1.270	

Remarks

Support (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Engineering Change Proposal Development	MIPR	Letterkenny Army Depot Chambersburg, PA	0.000	0.223	Jan 2010	0.000		0.000		0.000	Continuing	Continuing	Continuing
Engineering Change Proposal Development	MIPR	Tank Automotive Research Development Engineering Command Warren, MI	0.000	0.250	Jan 2010	0.494	Dec 2010	0.000		0.494	Continuing	Continuing	Continuing
Engineering Change Proposal Development	MIPR	Naval Air Systems Command	0.000	0.492	Jan 2010	0.000		0.000		0.000	Continuing	Continuing	Continuing

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Support (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
		Patuxent, MD											
Engineering Change Proposal Development	Reqn	TBD TBD	0.000	1.000	Jan 2010	1.500	Dec 2010	0.000		1.500	Continuing	Continuing	Continuing
Subtotal			0.000	1.965		1.994		0.000		1.994			

Remarks

Test and Evaluation (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Internally Transportable Vehicle/Light Mobility Vehicle Family of V-22 Certification	MIPR	Naval Air System Command Patuxent, MD	0.230	0.000		0.000		0.000		0.000	0.000	0.230	Continuing
Internally Transportable Vehicle /Light Mobility Vehicle Testing and Safety	MIPR	Aberdeen Test Center Aberdeen MD	0.100	0.000		0.000		0.000		0.000	0.000	0.100	Continuing
Subtotal			0.330	0.000		0.000		0.000		0.000	0.000	0.330	

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2011 United States Special Operations Command		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160480BB: <i>SOF Tactical Vehicles/S910</i>	PROJECT S910: <i>SOF Tactical Vehicles</i>

Exhibit R-4, RDT&E Program Schedule Profile		Date: FEBRUARY 2010																														
Appropriation/Budget Activity		Program Element and Name												Project Number and Name																		
RDT&E/7		PE1160480BB/SOF Tactical Vehicles												Project S910/SOF Tactical Vehicles																		
Fiscal Year	2009				2010				2011				2012				2013				2014				2015							
	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				
Engineering Change Proposals Development					▲	—	▲	▲	▲	—	▲	▲	▲	—	▲	▲	▲	—	▲	▲	▲	—	▲	▲	▲	—	▲	▲	▲	—	▲	▲
Internally Transportable Vehicle/Light Mobility Vehicle Prototyping					▲	—	▲																									
Internally Transportable Vehicle/Light Mobility Vehicle Family of V-22 Certification					▲	—	▲																									
Innternally Transportable Vehicle /Light Mobility Vehicle Testing and Safety					▲	—	▲																									

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Exhibit R-4A, RDT&E Schedule Details: PB 2011 United States Special Operations Command		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160480BB: <i>SOF Tactical Vehicles/S910</i>	PROJECT S910: <i>SOF Tactical Vehicles</i>

Schedule Details

Event	Start		End	
	Quarter	Year	Quarter	Year
Engineering Change Proposal Development	2	2010	4	2015
Internally Transportable Vehicle/Light Mobility Vehicle Prototyping	2	2010	3	2010
Internally Transportable Vehicle/Light Mobility Vehicle Family of V-22 Certification	1	2010	2	2010
Internally Transportable Vehicle /Light Mobility Vehicle Testing and Safety	1	2010	2	2010

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