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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Navy **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0208058N: <i>Joint High Speed Vessel (JHSV)</i>
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COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	8.206	3.586	4.108	-	4.108	2.124	-	1.230	-	0.000	19.254
3131: <i>Intratheater Connectors (Concept Studies)</i>	1.745	1.618	-	-	-	-	-	-	-	0.000	3.363
3134: <i>Intratheater Connectors (Contract Design)</i>	6.461	1.968	4.108	-	4.108	2.124	-	1.230	-	0.000	15.891

A. Mission Description and Budget Item Justification

Future joint forces will be responsive, deployable, agile, versatile, lethal, survivable and sustainable. The nation will need lift assets that can provide for assured access, decrease predictability and dwell time, and have the capacity to quickly deliver troops and equipment together in a manner that provides for unit integrity. Joint High Speed Vessel (JHSV) will provide Combatant Commanders high-speed, intra-theater sealift mobility with inherent cargo handling capability and the agility to achieve positional advantage over operational distances. Not limited to major ports, the JHSV will be able to operate in austere port environments.

B. Program Change Summary (\$ in Millions)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012 Base</u>	<u>FY 2012 OCO</u>	<u>FY 2012 Total</u>
Previous President's Budget	8.396	3.586	-	-	-
Current President's Budget	8.206	3.586	4.108	-	4.108
Total Adjustments	-0.190	-	4.108	-	4.108
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.190	-			
• Program Adjustments	-	-	4.153	-	4.153
• Rate/Misc Adjustments	-	-	-0.045	-	-0.045

Change Summary Explanation

Additional funding in FY 2012 required to support operational and developmental testing.

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COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
3131: <i>Intratheater Connectors (Concept Studies)</i>	1.745	1.618	-	-	-	-	-	-	-	0.000	3.363
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification

Future joint forces will be responsive, deployable, agile, versatile, lethal, survivable, and sustainable. The nation will need lift assets that can provide for assured access, decrease predictability and dwell time, and have the capacity to quickly deliver troops and equipment together in a manner that provides for unit integrity. Joint High Speed Vessel (JHSV) will provide combatant commanders high-speed intra-theater sealift mobility with inherent cargo handling capability and the agility to achieve positional advantage over operational distances. Not limited to major ports, the JHSV will be able to operate in austere port environments. The Joint High Speed Vessel is one of three programs in the Department's "Capital Account Pilot Program."

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2010	FY 2011	FY 2012
Title: Accomplishment/Effort/Subtotal Cost	1.745	1.618	-
Articles:	0	0	
Description: R&D efforts for the Joint High Speed Vessel (JHSV) - addressing spiral technology development and risk mitigation efforts through demonstration of tools and monitoring systems for hull fatigue unique to lightweight hull forms. Continuing to conduct R&D in areas involving lightweight aluminum flight decks and safe transport of ammunition and dangerous goods aboard lightweight vessels and production prototypes.			
FY 2010 Accomplishments: Developed the Interoperability Certification Plan (ICEP). Continued efforts in support of DT&E. Continued modeling and simulation in support of LFT&E. Supported Integrated Testing opportunities.			
FY 2011 Plans: Continue efforts in support of DT&E. Continue Modeling and Simulation in support of LFT&E. Support Integrated Testing opportunities.			
Accomplishments/Planned Programs Subtotals	1.745	1.618	-

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

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• PE 0208058N/3043: <i>SCN/BLI 3043 Joint High Speed Vessel</i>	177.407	180.703	185.106	0.000	185.106	375.879	388.099	397.535	207.360	413.595	2,506.944

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Navy	DATE: February 2011
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APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0208058N: <i>Joint High Speed Vessel (JHSV)</i>	PROJECT 3131: <i>Intratheater Connectors (Concept Studies)</i>
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C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• PE 0208058N/L5110: <i>SCN JHSV Outfitting and Post Delivery</i>	0.000	3.426	15.140	0.000	15.140	14.188	18.682	17.373	29.053	119.231	217.093

D. Acquisition Strategy

Two-phased strategy with competitive preliminary design effort leading to downselect to a single contractor. FPI contract is being used for construction.

E. Performance Metrics

Complete the development of plans and efforts associated with the Development Test & Evaluation (DT&E) in order to successfully begin the Initial Operational Test and Evaluation (IOT&E) in FY12.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Navy **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0208058N: <i>Joint High Speed Vessel (JHSV)</i>	PROJECT 3131: <i>Intratheater Connectors (Concept Studies)</i>
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Product Development (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Modeling & Simulation	C/CPIF	Alion/CSC:VAR	2.117	0.130	Apr 2011	-		-		-	0.000	2.247	
Risk Mitigation Efforts	C/CPIF	Alion:VAR	0.735	0.027	Apr 2011	-		-		-	0.000	0.762	
Subtotal			2.852	0.157		-		-		-	0.000	3.009	

Support (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Integrated Logistics Support	C/CPAF	Alion/NAVSEALOGCEN:VAR	1.422	-		-		-		-	0.000	1.422	
Technical Data	WR	NSWC-CD/NRL:VAR	1.598	-		-		-		-	0.000	1.598	
Studies & Analyses	WR	NSWC-CD/NATICK/OSD:VAR	1.624	0.100	Mar 2011	-		-		-	0.000	1.724	
Subtotal			4.644	0.100		-		-		-	0.000	4.744	

Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	WR	COTF/JITC:VAR	0.619	0.075	Apr 2011	-		-		-	0.000	0.694	
Subtotal			0.619	0.075		-		-		-	0.000	0.694	

Management Services (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Contractor Engineering Support	C/CPIF	CSC/Alion:VAR	3.010	0.390	Mar 2011	-		-		-	0.000	3.400	
	WR		5.851	0.440	Apr 2011	-		-		-	0.000	6.291	

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Exhibit R-4, RDT&E Schedule Profile: PB 2012 Navy		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0208058N: <i>Joint High Speed Vessel (JHSV)</i>	PROJECT 3131: <i>Intratheater Connectors (Concept Studies)</i>

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Exhibit R-4A, RDT&E Schedule Details: PB 2012 Navy **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0208058N: <i>Joint High Speed Vessel (JHSV)</i>	PROJECT 3131: <i>Intratheater Connectors (Concept Studies)</i>
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Proj 3131				
IOC	2	2013	2	2013
Milestone C/FRP Decision	3	2013	3	2013
Award Second Vessel (NAVY 0901); LLTM-3Q FY 2009; SOC-3Q FY 2010	1	2010	3	2010
Award Third Vessel *Army Funded; LLTM-3Q FY 2009; SOC-3Q FY 2010	1	2010	3	2010
Award Fourth Vessel (NAVY 1001)	4	2010	4	2010
Award Fifth Vessel *Army Funded	4	2010	4	2010
Award Sixth Vessel (NAVY 1101)	3	2011	3	2011
Award Seventh Vessel *Army Funded	3	2011	3	2011
Award Eighth Vessel (NAVY 1201)	2	2012	2	2012
Award Ninth Vessel *Army Funded	2	2012	2	2012
Award Tenth Vessel (NAVY 1301)	2	2013	2	2013
TEMP Update	3	2010	4	2010
TEMP Updates	4	2011	4	2011
DT&E Certification and Assessment Support	1	2010	4	2011

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COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
3134: <i>Intratheater Connectors (Contract Design)</i>	6.461	1.968	4.108	-	4.108	2.124	-	1.230	-	0.000	15.891
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification

Future joint forces will be responsive, deployable, agile, versatile, lethal, survivable, and sustainable. The nation will need lift assets that can provide for assured access, decrease predictability and dwell time, and have the capacity to quickly deliver troops and equipment together in a manner that provides for unit integrity. Joint High Speed Vessel (JHSV) will provide combatant commanders high-speed intra-theater sealift mobility with inherent cargo handling capability and the agility to achieve positional advantage over operational distances. Not limited to major ports, the JHSV will be able to operate in austere port environments. The Joint High Speed Vessel is one of three programs in the Department's "Capital Account Pilot Program."

The primary objective of the T&E program is to ensure that the JHSV is effective and suitable for its intended mission. The focus will be on reducing test time and cost through an appropriate combination of DT and OT events in order to achieve compatible objectives.

DT&E efforts include M&S, design analysis, inspection, component testing, system level testing, demonstration, ship trials, and PDT&T events. The JHSV T&E Program will coordinate DT&E and OT&E to bring the lead ship to Initial Operational Capability (IOC) in the most efficient and timely manner possible.

Operational testing will include an Operational Assessment (OA), Initial Operational Test and Evaluation (IOT&E) and Follow-on Operational Test and Evaluation (FOT&E). JHSV OT&E will be conducted as Multi-service OT&E events.

The objective of Live Fire Test and Evaluation (LFT&E) is to provide a timely and reasonable assessment of the survivability of the system as it progresses through its development and prior to full-rate production. The program will utilize existing commercial and military technologies to modify commercial high-speed ferry designs for military use.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2010	FY 2011	FY 2012
Title: Intratheater Connectors (Contract Design)	6.461	1.968	4.108
Articles:	0	0	0
FY 2010 Accomplishments: Continued efforts for the Detail Survivability Assessment Report (DSAR). Began test plan development for the Total Ship Survivability Trial (TSST). Supported Integrated Testing opportunities.			
FY 2011 Plans:			

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2010	FY 2011	FY 2012
Continue efforts for the DSAR. Complete test plan development for the TSST. Support Integrated testing opportunities. Begin detailed test plan development for IOT&E.			
<i>FY 2012 Plans:</i> Begin Post Delivery Test & Trials (PDT&T) to evaluate the performance of the JHSV. Conduct IOT&E Phase I as well as the TSST.			
Accomplishments/Planned Programs Subtotals	6.461	1.968	4.108

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

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• PE 0208058N/3043: <i>SCN Joint High Speed Vessel</i>	177.407	180.703	185.106	0.000	185.106	375.879	388.099	397.535	207.360	413.595	2,506.944
• PE 0208058N/5110: <i>SCN Joint High Speed Vessel Outfitting and Post Delivery</i>	0.000	3.426	15.140	0.000	15.140	14.188	18.682	17.373	29.053	119.231	217.093

D. Acquisition Strategy
Two-phased strategy with competitive preliminary design effort leading to downselect to a single contractor. FPI contract type will be used for detail design and construction.

E. Performance Metrics
Complete the test plan development for the Total Ship Survivability Trial (TSST). Complete the efforts and tasks for Operational Test & Evaluation (OT&E) and Live Fire Test & Evaluation (LFT&E) necessary to successfully begin Initial Test and Evaluation (IOT&E) in FY12 and FY13

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Navy **DATE:** February 2011

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Product Development (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Ship Integration	C/CPIF	Alion/CSC:VAR	6.638	-		-		-		-	0.000	6.638	
Systems Engineering	C/CPIF	CSC:VAR	3.984	-		-		-		-	0.000	3.984	
Studies & Analysis	C/FP	Austal:Mobile, AL	1.300	-		-		-		-	0.000	1.300	
Subtotal			11.922	-		-		-		-	0.000	11.922	

Support (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Development Support	WR	NSWC-CD:Carderock, MD	2.000	-		-		-		-	0.000	2.000	
Integrated Logistics Support	C/CPIF	Alion:VAR	1.276	-		-		-		-	0.000	1.276	
Configuration/Acquisition Management	C/CPIF	Alion/CSC:VAR	2.773	-		-		-		-	0.000	2.773	
Technical Data	WR	NSWC-CD:Carderock, MD	0.755	-		-		-		-	0.000	0.755	
Subtotal			6.804	-		-		-		-	0.000	6.804	

Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Developmental Test and Evaluation	WR	VAR:VAR	-	-		1.433	Jan 2012	-		1.433	0.000	1.433	
Operational Test & Evaluation	WR	COTF/MCOTEA/ ATEC:VAR	2.163	0.881	Apr 2011	2.363	Jan 2012	-		2.363	2.768	8.175	
Live Fire Test & Evaluation	WR	VAR:VAR	3.085	0.802	Mar 2011	0.312	Jan 2012	-		0.312	0.586	4.785	
Subtotal			5.248	1.683		4.108		-		4.108	3.354	14.393	

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Exhibit R-4, RDT&E Schedule Profile: PB 2012 Navy		DATE: February 2011
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Exhibit R-4A, RDT&E Schedule Details: PB 2012 Navy		DATE: February 2011
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Proj 3134				
IOC	2	2013	2	2013
Milestone C/FRP Decision	3	2013	3	2013
Award Second Vessel (NAVY 0901); LLTM-3Q FY 2009; SOC-3Q FY 2010	1	2010	3	2010
Award Third Vessel *Army Funded; LLTM-3Q FT 2009; SOC-3Q FY 2010	1	2010	3	2010
Award Fourth Vessel (NAVY 1001)	4	2010	4	2010
Award Fifth Vessel *Army Funded	4	2010	4	2010
Award Sixth Vessel (NAVY 1101)	3	2011	3	2011
Award Seventh Vessel *Army Funded	3	2011	3	2011
Award Eighth Vessel (NAVY 1201)	2	2012	2	2012
Award Ninth Vessel *Army Funded	2	2012	2	2012
Award Tenth Vessel (NAVY 1301)	2	2013	2	2013
TEMP Update	3	2010	4	2010
TEMP Updates	4	2011	4	2011
IOT&E Phase I	1	2012	4	2012
HERO, HERP & HERF surveys	2	2012	2	2012
IOT&E Phase II	1	2013	4	2013
Final Survivability Assessment	2	2013	4	2013
FOT&E	1	2014	4	2014
Complete Assessment documentation	4	2014	3	2015