

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

May 2009

BUDGET ACTIVITY

7 - Operational system development

PE NUMBER AND TITLE

0208058A - Joint High Speed Vessel (JHSV)

COST (In Thousands)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	Cost to Complete	Total Cost
JH1 JOINT HIGH SPEED VESSEL MANUFACTURING TECHNOLOGY	4973	2926	3082	Continuing	Continuing

A. Mission Description and Budget Item Justification: The Joint High Speed Vessel (JHSV) program is a merger of the Army's Theater Support Vessel (TSV) program and the Marine Corps/Navy High Speed intra-theater surface Connector (HSC) program into a joint (multi-service) High Speed Vessel program. The JHSV program takes advantage of inherent commonality hull forms to create a more flexible asset for the Department of Defense and leverage the Navy's core competency in ship acquisition. The JHSV program will provide high speed intra-theater surface connector capability to rapidly deploy troops and equipment together and then immediately transition to execute, even in the absence of developed infrastructure, and conduct deployment and sustainment activities in support of multiple simultaneous, distributed, decentralized battles and campaigns. The primary missions include: support to Theater Security Cooperation Program (TSCP) and Global War on Terrorism (GWOT), littoral maneuver, and seabasing support. Department of Army (DA) and Department of Navy (DoN) will maintain separate and distinct funding streams to support this joint program. DA will resource to the critical Army requirement set validated for the joint Initial Capabilities Document (ICD) for High Speed Intra-theater Surface Connector (HSC) and the Capability Development Document (CDD) for JHSV. DA and DoN will focus on the development of common capabilities, each Department will source their unique developmental costs for unique service capabilities that cannot be incorporated into a combined solution set. FY10/11 funding will procure for the Army Integrated Logistics Support (ILS)/Integrated Electronic Technical Manuals.(IETMs).

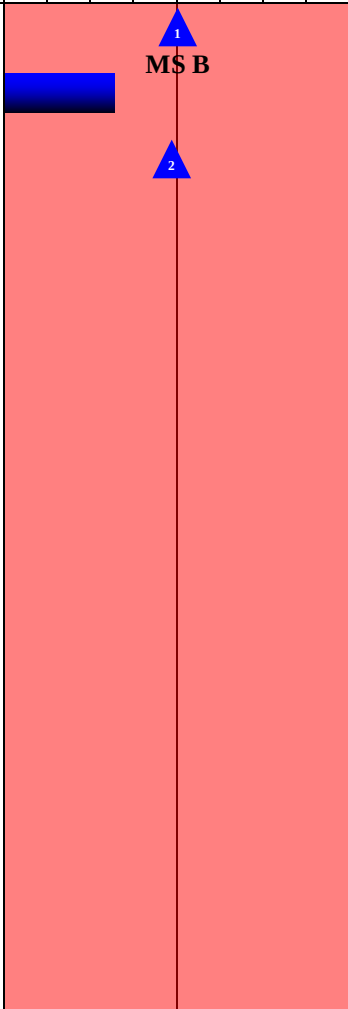
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BUDGET ACTIVITY 7 - Operational system development		PE NUMBER AND TITLE 0208058A - Joint High Speed Vessel (JHSV)		
<u>B. Program Change Summary</u>	FY 2008	FY 2009	FY 2010	
Previous President's Budget (FY 2009)	5116	2936	3133	
Current BES/President's Budget (FY 2010)	4973	2926	3082	
Total Adjustments	-143	-10	-51	
Congressional Program Reductions		-10		
Congressional Rescissions				
Congressional Increases				
Reprogrammings				
SBIR/STTR Transfer	-143			
Adjustments to Budget Years			-51	
Funding in FY10 realigned to support Army higher priority requirements.				

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)					May 2009																		
BUDGET ACTIVITY 7 - Operational system development			PE NUMBER AND TITLE 0208058A - Joint High Speed Vessel (JHSV)			PROJECT JH1																	
COST (In Thousands)		FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	Cost to Complete	Total Cost																	
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<u>Accomplishments/Planned Program:</u>				<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>																	
FY08-FY10: Provide Program Management Support.				1000	1040	1000																	
FY08-FY10: Provides Acquisition/Documentation Development.				1700	500	82																	
FY08-FY09: Continues Technical/Design Development				2273	1304																		
FY10: Integrated Logistics Support (ILS)/Integrated Electronic Technical Manuals (IETMs)						2000																	
Small Business Innovative Research/Small Business Technology Transfer Programs					82																		
Total				4973	2926	3082																	
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="padding: 5px;"><u>B. Other Program Funding Summary</u></td> <td style="text-align: center; padding: 5px;">FY 2008</td> <td style="text-align: center; padding: 5px;">FY 2009</td> <td style="text-align: center; padding: 5px;">FY 2010</td> <td style="text-align: center; padding: 5px;">To Compl</td> <td colspan="2" style="text-align: center; padding: 5px;">Total Cost</td> </tr> <tr> <td colspan="2" style="padding: 5px;">OPA 3, M11203, Joint High Speed Vessel (JHSV),</td> <td style="text-align: center; padding: 5px;">208581</td> <td style="text-align: center; padding: 5px;">168348</td> <td style="text-align: center; padding: 5px;">183666</td> <td style="text-align: center; padding: 5px;">Continuing</td> <td colspan="2" style="text-align: center; padding: 5px;">Continuing</td> </tr> </table>								<u>B. Other Program Funding Summary</u>		FY 2008	FY 2009	FY 2010	To Compl	Total Cost		OPA 3, M11203, Joint High Speed Vessel (JHSV),		208581	168348	183666	Continuing	Continuing	
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Comment:																							

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BUDGET ACTIVITY 7 - Operational system development	PE NUMBER AND TITLE 0208058A - Joint High Speed Vessel (JHSV)	PROJECT JH1
C. Acquisition Strategy The JHSV program will combine the two separate programs (Theater Support Vessel (TSV) - Army and High Speed Connector (HSC) - Navy) and take advantage of inherent commonality of hull forms to create a more flexible asset for the Department of Defense. Based on the efforts accomplished and data collected to date by the two services, it appears that a hardware solution will incorporate the evolutionary development of commercial based high speed vessel technology employing integrated military unique capabilities/adaptations. The JHSV would be acquired competitively and production would be based in the United States. The Joint High Speed Vessel (JHSV) program's updated Acquisition Strategy is currently under development. The JHSV program Milestone A Defense Acquisition Board (DAB) was in April 2006. Milestone B is planned for November 2008.		

ARMY RDT&E COST ANALYSIS (R3)										May 2009		
BUDGET ACTIVITY 7 - Operational system development				PE NUMBER AND TITLE 0208058A - Joint High Speed Vessel (JHSV)						PROJECT JH1		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Acquisition/Documentation Development	MIPR	PEO Ships Washington Navy Yard, DC	6497	1700	1-2Q	500	1-2Q	82	1-2Q		8779	
Technical/Design Development	MIPR	PEO Ships Washington Navy Yard, DC	16389	2273	1-2Q	1386	1-2Q				20048	
Subtotal:			22886	3973		1886		82			28827	
II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Integrated Logistics Support (ILS)/Integrated Electronic Technical Manuals (IETMs)								2000	1-2Q		4000	
Subtotal:								2000			4000	
III. Test And Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:												
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Program Management Support	PWD	PM Force Projection, TACOM, Warren, MI	3118	1000	1-2Q	958	1-2Q	1000			6076	

ARMY RDT&E COST ANALYSIS (R3)										May 2009		
BUDGET ACTIVITY 7 - Operational system development				PE NUMBER AND TITLE 0208058A - Joint High Speed Vessel (JHSV)							PROJECT JH1	
SBIR/STTR						82	3Q				82	
Subtotal:				3118	1000		1040		1000		6158	
Project Total Cost:				26004	4973		2926		3082		38985	

Schedule Profile (R4 Exhibit)																							May 2009													
BUDGET ACTIVITY										PE NUMBER AND TITLE																	PROJECT									
7 - Operational system development										0208058A - Joint High Speed Vessel (JHSV)																	JH1									
Event Name	FY 08				FY 09				FY 10				FY 11				FY 12				FY 13				FY 14				FY 15							
	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								
(1) Acquisition Milestones																																				
Source Selection																																				
(2) Award Lead Vessel																																				

Schedule Detail (R4a Exhibit)							May 2009	
BUDGET ACTIVITY 7 - Operational system development			PE NUMBER AND TITLE 0208058A - Joint High Speed Vessel (JHSV)				PROJECT JH1	
<u>Schedule Detail</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Acquisition Milestones								
Acquisition Milestones	4Q							
Source Selection	4Q							
Award Lead Vessel	4Q							