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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>				PE 1160484BB: <i>SOF Surface Craft</i>							
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	12.098	2.933	14.475	-	14.475	2.165	1.197	0.189	0.193	Continuing	Continuing
S1684: <i>SOF Surface Craft Advanced Systems</i>	12.098	2.933	14.475	-	14.475	2.165	1.197	0.189	0.193	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element provides for engineering & manufacturing development and operational systems development of small, medium, and heavy 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 operations associated with SOF maritime missions.

B. Program Change Summary (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	9.959	2.933	1.949	-	1.949
Current President's Budget	12.098	2.933	14.475	-	14.475
Total Adjustments	2.139	-	12.526	-	12.526
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	2.455	-			
• SBIR/STTR Transfer	-0.316	-			
• Other Adjustment	-	-	12.526	-	12.526

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

Project: S1684: *SOF Surface Craft Advanced Systems*

Congressional Add: *SOC-R Armor Development for Small Arms Armor Piercing Ammo*

Congressional Add Subtotals for Project: S1684

Congressional Add Totals for all Projects

FY 2010	FY 2011
2.470	-
2.470	-
2.470	-

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development	R-1 ITEM NOMENCLATURE PE 1160484BB: SOF Surface Craft	
<p><u>Change Summary Explanation</u></p> <p>Funding:</p> <p>FY 2010 Net increase of \$2.139 million is due to an increase for a congressional add for Small Arms Armor Piercing Ammo (\$2.470 million), a transfer of funds to Small Business Innovative Research (-\$.316 million), and a reprogramming to higher command priorities (-\$.015).</p> <p>FY 2011 None.</p> <p>FY 2012 Increase of \$12.526 million for engineering, manufacturing, development and test of Combatant Craft Medium (CCM) and planning for Combatant Craft Heavy.</p> <p>Schedule: Contract award for CCM was cancelled to allow for a reassessment of the CCM program requirements to ensure they aligned with planned operational employment and Concept of Operations for maritime mobility.</p> <p>Technical: The CCM requirements and associated key performance parameters were re-evaluated and changed in April 2010.</p>		

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Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command									DATE: February 2011		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 1160484BB: SOF Surface Craft				PROJECT S1684: SOF Surface Craft Advanced Systems			
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
S1684: SOF Surface Craft Advanced Systems	12.098	2.933	14.475	-	14.475	2.165	1.197	0.189	0.193	Continuing	Continuing
Quantity of RDT&E Articles											
A. Mission Description and Budget Item Justification											
<p>This project provides for engineering & manufacturing development and operational systems development of small, medium, and heavy surface craft and selected items of specialized equipment to meet the unique requirements of Special Operations Forces (SOF). This project 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. Sub-projects include:</p> <ul style="list-style-type: none">The Combatant Craft Medium (CCM) sub-project provides a family of next generation craft to replace the current rigid inflatable boat and the MKV. This sub-project is a continuation of the Rigid Inflatable Boat (RIB) replacement craft originally started in FY 2008 under the RIB sub-project. One version of these 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. Other versions of craft will be developed to support foreign security assistance missions and operations in low or permissive threat environments.The Combatant Craft Heavy (CCH) sub-project represents a family of solutions that will provide engineering support for design and specification of a development combatant craft for movement and maneuver of SOF personnel. Requirements may include maneuverability, reduced detectability with enhanced shock mitigation, and human systems integration.											
B. Accomplishments/Planned Programs (\$ in Millions)								FY 2010	FY 2011	FY 2012	
Title: Combatant Craft Medium								9.628	2.933	13.620	
FY 2010 Accomplishments: Conducted risk reduction activities.											
FY 2011 Plans: Completes source selection and develops components and advanced prototypes.											
FY 2012 Plans: Build and test components and advanced prototypes.											
Title: Combatant Craft Heavy								-	-	0.855	

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160484BB: <i>SOF Surface Craft</i>	PROJECT S1684: <i>SOF Surface Craft Advanced Systems</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2010	FY 2011	FY 2012
FY 2012 Plans: Conduct risk reduction activities and develop documentation for a replacement combatant craft.			
Accomplishments/Planned Programs Subtotals	9.628	2.933	14.475

	FY 2010	FY 2011
Congressional Add: SOC-R Armor Development for Small Arms Armor Piercing Ammo	2.470	-
FY 2010 Accomplishments: Developed and constructed four ricochet test panels with different solutions to stop the Armor Piercing Incendiary (API) threat. Completed live fire testing and provided designs and weight estimates for new armor system for the SOC-R.		
Congressional Adds Subtotals	2.470	-

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>
• PROC1: <i>SOF COMBATANT CRAFT SYSTEMS</i>	11.122	11.706	6.899	0.000	6.899	46.220	65.141	7.267	7.390	Continuing	Continuing

D. Acquisition Strategy

- Combatant Craft Medium acquisition strategy is a competition using a two-phase source selection process. Phase I involves a Small Business Set-Aside competition for two or more companies to design and build test articles. Phase II selects a single company to produce a fully integrated baseline craft for test and evaluation with options for production and interm contractor support. Acquisition strategies for other craft may be based on the rapid acquisition of available non-developmental commercial-off-the-shelf/government-off-the-shelf craft.
- Combatant Craft Heavy acquisition strategy is to complete the initial planning and studies for the craft, which will be performed in-house with some support from other government agencies or existing contract services.

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 United States Special Operations Command **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160484BB: <i>SOF Surface Craft</i>	PROJECT S1684: <i>SOF Surface Craft Advanced Systems</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
Combatant Craft Medium	C/Various	TBD:TBD	7.967	0.977	Aug 2011	12.061	Nov 2011	-		12.061	0.195	21.200	
Forward Looking Infrared	C/CPFF	FSI:Boston, MA	1.196	-		-		-		-	0.000	1.196	
Cong Add: Integrated Combat System	C/CPFF	Trident:Fairfax, VA	1.548	-		-		-		-	0.000	1.548	
Cong Add: SOCR Armor Development	C/CPFF	USMI:Gulfport, MS	2.470	-		-		-		-	0.000	2.470	
Subtotal			13.181	0.977		12.061		-		12.061	0.195	26.414	

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
Forward Looking Infrared	C/CPFF	FSI:Boston, MA	0.369	-		-		-		-	0.000	0.369	
Subtotal			0.369	-		-		-		-	0.000	0.369	

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
Combatant Craft Medium	MIPR	NSWC:Norfolk, VA	-	0.245	Aug 2011	0.244	Aug 2012	-		0.244	0.097	0.586	
Combatant Craft Heavy	WR	TBD:TBD	-	-		0.180	Jun 2012	-		0.180	0.000	0.180	
Subtotal			-	0.245		0.424		-		0.424	0.097	0.766	

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
Combatant Craft Medium	C/Various	NSWC:Norfolk, VA; Crane, IN	1.676	1.711	Jul 2011	1.315	Nov 2011	-		1.315	0.680	5.382	
Forward Looking Infrared	C/CPFF	FSI:Boston, MA	0.659	-		-		-		-	0.000	0.659	

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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	Target Value of Contract
Combatant Craft Heavy	C/Various	TBD:TBD	-	-		0.675	Jan 2012	-		0.675		Continuing	Continuing
Subtotal			2.335	1.711		1.990		-		1.990			
Project Cost Totals			15.885	2.933		14.475		-		14.475			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2012 United States Special Operations Command			DATE: February 2011
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	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016			
	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
Combatant Craft Medium																												
Proposals & Source Selection																												
Build Competitive Prototypes																												
Developmental Test/Operational Test																												
Final Downselect																												
Low Rate Initial Production																												
Operational Evaluation																												
Initial Operational Capability																												
Combatant Craft Heavy																												
Risk Reduction Activities																												
Armor Development																												
SOC-R Armor Development for Small Arms Armor Piercing Ammo																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2012 United States Special Operations Command			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160484BB: <i>SOF Surface Craft</i>	PROJECT S1684: <i>SOF Surface Craft Advanced Systems</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Combatant Craft Medium</i>				
Proposals & Source Selection	1	2011	4	2011
Build Competitive Prototypes	1	2012	4	2012
Developmental Test/Operational Test	1	2013	4	2013
Final Downselect	4	2013	4	2013
Low Rate Initial Production	1	2014	3	2014
Operational Evaluation	4	2014	1	2015
Initial Operational Capability	1	2015	1	2015
<i>Combatant Craft Heavy</i>				
Risk Reduction Activities	2	2012	4	2012
<i>Armor Development</i>				
SOC-R Armor Development for Small Arms Armor Piercing Ammo	4	2010	4	2011

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