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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command	DATE: February 2012
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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 1160483BB: <i>SOF Underwater Systems</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	27.725	68.424	26.405	-	26.405	67.308	17.748	0.096	0.098	0.000	207.804
S0417: <i>SOF Underwater Systems</i>	27.725	68.424	26.405	-	26.405	67.308	17.748	0.096	0.098	0.000	207.804

A. Mission Description and Budget Item Justification

This program element provides for engineering and manufacturing development and operational systems development of small combat underwater submersibles and underwater support systems and equipment. This program element also provides for pre-acquisition activities (materiel solutions analysis, advanced component development and prototypes) to respond to emergent requirements. These submersibles, systems, and equipment are used by Special Operations Forces (SOF) in the conduct of infiltration/extraction, hydrographic/inland reconnaissance, beach obstacle clearance, underwater ship attack, and other missions. The capabilities of the submersible systems and unique equipment provides small, highly trained forces the ability to successfully engage the enemy and conduct clandestine operations associated with SOF maritime missions.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	13.986	92.424	104.988	-	104.988
Current President's Budget	27.725	68.424	26.405	-	26.405
Total Adjustments	13.739	-24.000	-78.583	-	-78.583
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-24.000			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.718	-			
• Other Adjustment	14.457	-	-78.583	-	-78.583

Change Summary Explanation

Funding:

FY 2011: Net increase of \$13.739 million is due to a reprogramming from the Joint Multi-Mission Submersible program via the FY 2011 Appropriations Bill (\$14.924 million), an economic assumption reduction (-\$0.467 million) and a transfer of funds to Small Business Innovation Research (-\$0.718 million).

FY 2012: Decrease of \$24.000 million due to a congressional reduction for program excessive growth (-\$24.000 million).

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<p>FY 2013: Net decrease of \$78.583 million is due to postponement of the Dry Combat Submersible Light and the Future Dry Deck Shelter Extension Modification programs (-\$68.716 million), reprogramming to higher command priorities (-\$10.183 million) and an economic assumption increase (\$0.316 million).</p> <p>Schedule: Delays in Dry Combat Submersible programs due to manpower limitations and competing priorities.</p> <p>Technical: None.</p>		

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command								DATE: February 2012			
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
S0417: <i>SOF Underwater Systems</i>	27.725	68.424	26.405	-	26.405	67.308	17.748	0.096	0.098	0.000	207.804
Quantity of RDT&E Articles											
A. Mission Description and Budget Item Justification											
<p>This project provides for engineering and manufacturing development and operational systems development of small combat underwater submersibles and underwater support systems and equipment. Also provides for pre-acquisition activities (materiel solutions analysis, advanced component development and prototypes) to respond to emergent requirements. These submersibles, systems, and equipment are used by Special Operations Forces (SOF) in the conduct of infiltration/extraction, hydrographic/inland reconnaissance, beach obstacle clearance, underwater ship attack, and other missions. The capabilities of the submersible systems and unique equipment provides 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"> • Combat Submersibles: Includes incorporating obsolescence solutions and conducting product improvement efforts for the in-service SEAL Delivery Vehicle MK 8 and conducting technology development and engineering and manufacturing development for the follow-on combat submersibles such as the various types of shallow water combat submersibles. The shallow water combat submersibles use an evolutionary acquisition approach to develop a family of submersibles, to include a new wet submersible capable of operating from existing Dry Deck Shelters, and more capable wet and/or dry submersibles that will operate from future large submarine shelters/systems and/or surface ships. The combat submersible sub-project leverages existing SEAL Delivery Vehicle components, develops new state-of-the-art components where appropriate, and leases or purchases commercial-off-the-shelf components and vehicles for test and evaluation and operational assessment. • Underwater Support Systems and Equipment: Includes conducting product improvement efforts for in-service submarine support systems such as the Dry Deck Shelters, unmanned underwater vehicles such as the Semi-autonomous Hydrographic Reconnaissance Vehicle, and diver equipment such as the Hydrographic Mapping Unit, Non-gasoline Burning Outboard Engines and Diver Propulsion Devices. Also provides for technology development and engineering and manufacturing development, and studies and analysis for follow-on underwater systems and support equipment. 											
B. Accomplishments/Planned Programs (\$ in Millions)								FY 2011	FY 2012	FY 2013	
Title: Shallow Water Combat Submersible (Block I)								12.413	26.566	8.989	
FY 2011 Accomplishments: Completed source selection and made down-select to single contractor for detailed design and development for a new Shallow Water Combat Submersible capability.											
FY 2012 Plans: Complete critical design review for Block I and conduct developmental test.											
FY 2013 Plans:											

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B. Accomplishments/Planned Programs (\$ in Millions)			FY 2011	FY 2012	FY 2013
Completes contractor quality assurance, acceptance and system build up test. Continues test and evaluation of SWCS Block I. Begins contractor verification trials.					
Title: Dry Combat Submersibles FY 2011 Accomplishments: Completed design and engineering assessment of user operational evaluation (UOES) project of a small commercial-off-the-shelf submersible. Commenced design and construction of an advanced technology demonstrator prototype (UOES #2) that uses commercial dry submersible technology to demonstrate potential key performance parameters and key system attributes. FY 2012 Plans: Procure government furnished equipment, continues commercial submersible prototyping efforts for an advanced technology demonstrator (UOES #2). Commence additional prototyping efforts. Project initiated as part of Congressional Adds: Alternative SOF Submersible Concept Design Study in Program Element 1160483BB. FY 2013 Plans: Continues commercial submersible prototype efforts, including the construction of UOES #2 and potential design and construction of additional advanced technology demonstrator prototypes.			14.064	39.858	9.234
Title: Dry Deck Shelter FY 2011 Accomplishments: Drafted acquisition program documentation, and contract request for proposal for dry deck shelter extension. FY 2012 Plans: Conduct Analysis of Alternatives for next generation shelter to accommodate family of combat submersibles. FY 2013 Plans: Continues Analysis of Alternatives for next generation shelter and evaluate SOF Underwater Systems mobility needs.			0.068	2.000	3.154
Title: Dry Combat Submersible Medium (DCSM) FY 2013 Plans: Performs studies and analysis to prepare for the commencement of a DCSM acquisition program at Milestone B based on results of user operational evaluation projects.			-	-	5.028
Title: SEAL Delivery Vehicle (SDV) Technology Refresh FY 2011 Accomplishments: Tested and integrated upgraded systems to the SDV for improved communications and navigation.			1.180	-	-
Accomplishments/Planned Programs Subtotals			27.725	68.424	26.405

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APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE	PROJECT
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	PE 1160483BB: <i>SOF Underwater Systems</i>	S0417: <i>SOF Underwater Systems</i>

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

Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• PROC1: <i>Underwater Systems</i>	0.000	6.999	23.037		23.037	33.017	36.213	80.813	73.834	37.000	290.913
• PROC2: <i>MK8 MOD1 SEAL Delivery Vehicle</i>	0.818									0.000	0.818
• PROC3: <i>Maritime Equip</i>	0.800									0.000	0.800

D. Acquisition Strategy

- Combat Submersibles: Shallow Water Combat Submersible Block I used full and open competition, with a down-select to a single contractor. Broad Agency Announcements were issued for Dry Combat Submersible multiple design efforts with follow-on prototyping. Additionally, existing contracts are utilized where appropriate for various component development and prototypes.
- Dry Deck Shelter Extension Modification: Dry Deck Shelter will use full and open competition for the modification to the current Dry Deck Shelter system.
- Underwater Support Systems and Equipment: Existing contracts are utilized where appropriate, and various new contracts are awarded as necessary.

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 United States Special Operations Command										DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 1160483BB: SOF Underwater Systems				PROJECT S0417: SOF Underwater Systems					
Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 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
Shallow Water Combat Submersible (Block I)	C/Various	Teledyne Brown Engineering:Huntsville, AL	19.128	19.885	Apr 2012	4.549	May 2013	-		4.549	1.874	45.436	44.727
Dry Combat Submersibles	C/Various	Various:Various	16.162	38.521	Jul 2012	6.144	Aug 2013	-		6.144	4.083	64.910	
Prior Year Funding	Various	Multiple:Multiple	15.860	-		-		-		-	0.000	15.860	
Subtotal			51.150	58.406		10.693		-		10.693	5.957	126.206	
Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 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
Shallow Water Combat Submersibles (Block I)	Various	NSWC and NAVSEA:Panama City, FL and Washington, DC	1.632	1.289	Jan 2012	0.200	Feb 2013	-		0.200	0.000	3.121	
Dry Combat Submersibles	Various	TBD:TBD	2.643	-		-		-		-	0.000	2.643	
Dry Deck Shelter	Various	Various:Various	-	1.761	May 2012	2.917	May 2013	-		2.917	0.000	4.678	
Dry Combat Submersible Medium	TBD	TBD:TBD	-	-		2.322	May 2013	-		2.322	4.253	6.575	
Subtotal			4.275	3.050		5.439		-		5.439	4.253	17.017	
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 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
Shallow Water Combat Submersible (Block I)	Various	NSWC, NAVSEA:Panama City, FL/Washington, DC	2.486	3.802	Apr 2012	2.522	Jan 2013	-		2.522	1.516	10.326	
Dry Combat Submersible	C/Various	TBD:TBD	-	0.451	May 2012	1.992	May 2013	-		1.992	8.065	10.508	
Subtotal			2.486	4.253		4.514		-		4.514	9.581	20.834	

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Management Services (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 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
Shallow Water Combat Submersible (Block I)	Various	NSWC/NAVSEA:Panama City, FL/Washington, DC	3.435	1.590	Feb 2012	1.926	Jan 2013	-		1.926	1.256	8.207	
Dry Combat Submersible	Various	SRA:MacDill AFB, FL	2.615	0.886	Jun 2012	0.965	May 2013	-		0.965	2.197	6.663	
Dry Deck Shelter	MIPR	NAVSEA:Washington, DC	1.497	0.239	Mar 2012	0.200	Jan 2013	-		0.200	0.660	2.596	
Dry Combat Submersible Medium	Various	Various:Various	-	-		2.668	Jan 2013	-		2.668	6.500	9.168	
Subtotal			7.547	2.715		5.759		-		5.759	10.613	26.634	
			Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			65.458	68.424		26.405		-		26.405	30.404	190.691	

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 United States Special Operations Command						DATE: February 2012
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	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	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
Shallow Water Combat Submersible (Block I)																												
Milestone B																												
Engineering & Manufacturing Development (Block I)																												
Developmental Test (Block I)																												
Operational Test (Block 1)																												
Dry Combat Submersibles																												
Analysis, Component Development and Prototypes																												
Dry Deck Shelter																												
Analysis of Alternatives for Next Generation Shelter																												
Dry Combat Submersible Medium																												
Engineering Analysis and Program Planning																												
Milestone B																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 United States Special Operations Command			DATE: February 2012
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Shallow Water Combat Submersible (Block I)</i>				
Milestone B	1	2011	1	2011
Engineering & Manufacturing Development (Block I)	1	2011	1	2014
Developmental Test (Block I)	2	2012	2	2014
Operational Test (Block 1)	3	2014	1	2015
<i>Dry Combat Submersibles</i>				
Analysis, Component Development and Prototypes	4	2011	4	2014
<i>Dry Deck Shelter</i>				
Analysis of Alternatives for Next Generation Shelter	3	2012	4	2013
<i>Dry Combat Submersible Medium</i>				
Engineering Analysis and Program Planning	3	2013	4	2015
Milestone B	4	2015	1	2016

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