Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Navy

DATE: February 2012

APPROPRIATION/BUDGET ACTIVITY

R-1 ITEM NOMENCLATURE

1319: Research, Development, Test & Evaluation, Navy

PE 0208058N: Joint High Speed Vessel (JHSV)

BA 7: Operational Systems Development

, ,				l l							
COST (\$ in Millions)			FY 2013	FY 2013	FY 2013					Cost To	
(\$ in willions)	FY 2011	FY 2012	Base	oco	Total	FY 2014	FY 2015	FY 2016	FY 2017	Complete	Total Cost
Total Program Element	3.508	4.108	1.932	-	1.932	1.038	-	-	-	0.000	10.586
3131: Intratheater Connectors (Concept Studies)	1.585	-	-	-	-	-	-	-	-	0.000	1.585
3134: Intratheater Connectors (Contract Design)	1.923	4.108	1.932	-	1.932	1.038	-	-	-	0.000	9.001

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)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	3.586	4.108	2.124	-	2.124
Current President's Budget	3.508	4.108	1.932	-	1.932
Total Adjustments	-0.078	-	-0.192	-	-0.192
Congressional General Reductions	-	-			
Congressional Directed Reductions	-	-			
Congressional Rescissions	-	-			
Congressional Adds	-	-			
Congressional Directed Transfers	-	-			
Reprogrammings	-	-			
SBIR/STTR Transfer	-0.060	-			
Program Adjustments	-	-	-0.192	-	-0.192
Congressional General Reductions	-0.018	-	-	-	-
Adjustments					

Exhibit R-2A, RDT&E Project Just	xhibit R-2A, RDT&E Project Justification: PB 2013 Navy										DATE: February 2012			
APPROPRIATION/BUDGET ACTI 1319: Research, Development, Te. BA 7: Operational Systems Develo	st & Evaluation	n, Navy		R-1 ITEM N PE 0208058			ssel (JHSV)	PROJECT 3131: Intratheater Connectors (Concept Studies)						
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			
3131: Intratheater Connectors (Concept Studies)	1.585	-	-	-	-	-	-	-	-	0.000	1.585			
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 2011	FY 2012	FY 2013
Title: Accomplishment/Effort/Subtotal Cost	1.585	-	-
Articles:	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 2011 Accomplishments: Continued efforts in support of DT&E. Continued Modeling and Simulation in support of LFT&E. Supported Integrated Testing opportunities.			
Accomplishments/Planned Programs Subtotals	1.585	-	-

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

			FY 2013	FY 2013	FY 2013					Cost To	
<u>Line Item</u>	FY 2011	FY 2012	Base	OCO	Total	FY 2014	FY 2015	FY 2016	FY 2017	Complete	Total Cost
• PE 0208058N/3043: SCN/BLI	179.705	372.332	189.196	0.000	189.196	0.000	0.000	0.000	0.000	0.000	1,099.900
3043 Joint High Speed Vessel											
• PE 0208058N/L5110: SCN JHSV	1.300	5.662	30.404	0.000	30.404	34.820	34.213	14.387	9.028	32.889	162.703
Outfitting and Post Delivery											

PE 0208058N: Joint High Speed Vessel (JHSV)

Navy

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Page 2 of 13 R-1 Line #199

Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 7: Operational Systems Development	R-1 ITEM NOMENCLATURE PE 0208058N: Joint High Speed Vessel (JHSV)	PROJECT 3131: Intratheater Connectors (Concept Studies)
D. Acquisition Strategy		
Two-phased strategy with competitive preliminary design effort leading	to downselect to a single contractor. FPI contract	t is being used for construction.
F Performance Metrics		
E. Performance Metrics Complete the development of plans and efforts associated with the Devand Evaluation (IOT&E) in FY12.	velopment Test & Evaluation (DT&E) in order to s	uccessfully begin the Initial Operational Test

PE 0208058N: Joint High Speed Vessel (JHSV) Navy

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DATE: February 2012 Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Navy APPROPRIATION/BUDGET ACTIVITY **R-1 ITEM NOMENCLATURE PROJECT** 1319: Research, Development, Test & Evaluation, Navy PE 0208058N: Joint High Speed Vessel (JHSV) 3131: Intratheater Connectors (Concept BA 7: Operational Systems Development Studies) FY 2013 FY 2013 FY 2013 **Product Development (\$ in Millions)** FY 2012 oco Base Total **Total Prior** Target Contract Method Performing Years Award Award Award **Cost To** Value of **Cost Category Item Activity & Location** Cost Date Cost Date Cost Date Complete **Total Cost** Contract & Type Cost Cost Modeling & Simulation C/CPIF Alion/CSC:VAR 2.247 0.000 2.247 Risk Mitigation Efforts C/CPIF Alion:VAR 0.762 0.000 0.762 Subtotal 3.009 0.000 3.009 FY 2013 FY 2013 FY 2013 Support (\$ in Millions) FY 2012 oco Base Total Contract **Total Prior** Target Method Performing Years Award Award Award Cost To Value of **Cost Category Item** & Type **Activity & Location** Cost Cost Date Cost Date Cost Date Cost Complete **Total Cost** Contract Alion/ C/CPAF Integrated Logistics Support 1.422 0.000 1.422 NAVSEALOGCEN:VAR **Technical Data** WR NSWC-CD/NRL:VAR 1.598 0.000 1.598 NSWC-CD/NATICK/ WR 1.724 0.000 1.724 Studies & Analyses OSD:VAR Subtotal 4.744 0.000 4.744 FY 2013 FY 2013 FY 2013 Test and Evaluation (\$ in Millions) FY 2012 Base oco Total **Total Prior** Contract **Target** Years Award Cost To Value of Method Performing Award Award **Cost Category Item Total Cost** & Type **Activity & Location** Cost Cost Date Cost Date Cost Date Cost Complete Contract Developmental Test & WR COTF/JITC:VAR 0.694 0.694 0.000 Evaluation Subtotal 0.694 0.000 0.694 **FY 2013** FY 2013 FY 2013 Management Services (\$ in Millions) FY 2012 oco Total Base Contract **Total Prior** Target Method Performing Years **Award** Cost To Value of Award Award **Cost Category Item** & Type **Activity & Location** Cost Cost Date Cost Date Cost Date Cost Complete **Total Cost** Contract Contractor Engineering C/CPIF 3.400 3.400 CSC/Alion:VAR 0.000 Support

PE 0208058N: Joint High Speed Vessel (JHSV)

Navy

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Navy

APPROPRIATION/BUDGET ACTIVITY

1319: Research, Development, Test & Evaluation, Navy

BA 7: Operational Systems Development

R-1 ITEM NOMENCLATURE

PE 0208058N: Joint High Speed Vessel (JHSV) 3131: Intratheater Connectors (Concept

PROJECT

DATE: February 2012

Studies)

Management Services	s (\$ in Millio	ons)		FY 2	:012		2013 ise		2013 CO	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	Total Cost	Target Value of Contract
Government Engineering Support	WR	NSWC-CD/NSWC- DD:VAR	6.291	-		-		-		-	0.000	6.291	
Program Management Support	C/CPIF	Alion/CSC:VAR	4.902	-		-		-		-	0.000	4.902	
Travel	WR	NAVSEA:VAR	0.550	-		-		-		-	0.000	0.550	
DAWDF	WR	Not Specified:Not Specified	0.019	-		-		-		-	0.000	0.019	
		Subtotal	15.162	-		-		-		-	0.000	15.162	
			Total Prior Years Cost	FY 2	012		2013 ise		2013 CO	FY 2013 Total	Cost To	Total Cost	Target Value of Contract
		Project Cost Totals	23.609	-		-		-		-	0.000	23.609	

Remarks

PE 0208058N: Joint High Speed Vessel (JHSV)

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Navy	DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE	PROJECT		
1319: Research, Development, Test & Evaluation, Navy	PE 0208058N: Joint High Speed Vessel (JHSV)	3131: Intratheater Connectors (Concept		
BA 7: Operational Systems Development		Studies)		

PE 0208058N: Joint High Speed Vessel (JHSV) Navy

DATE: February 2012 Exhibit R-4A, RDT&E Schedule Details: PB 2013 Navy APPROPRIATION/BUDGET ACTIVITY R-1 ITEM NOMENCLATURE **PROJECT** 1319: Research, Development, Test & Evaluation, Navy PE 0208058N: Joint High Speed Vessel (JHSV) 3131: Intratheater Connectors (Concept BA 7: Operational Systems Development Studies)

Schedule Details

	St	art	End		
Events by Sub Project	Quarter	Year	Quarter	Year	
Proj 3131					
IOC	2	2013	2	2013	
Milestone C/FRP Decision	3	2013	3	2013	
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 Updates	4	2011	4	2011	
DT&E Certification and Assessment Support	1	2011	4	2011	

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APPROPRIATION/BUDGET ACTI 1319: Research, Development, Tes BA 7: Operational Systems Develo	st & Evaluatio	n, Navy		R-1 ITEM NOMENCLATURE PE 0208058N: Joint High Speed Vessel (JHSV)			PROJECT 3134: Intratheater Connectors (Contract Design)					
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	
3134: Intratheater Connectors (Contract Design)	1.923	4.108	1.932	-	1.932	1.038	-	-	-	0.000	9.001	
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0			

A. Mission Description and Budget Item Justification

Exhibit R-2A RDT&E Project Justification: PB 2013 Navv

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)	EV 2044	EV 2042	EV 2042
B. Accomplishments/Flamed Frograms (\$ in Millions, Article Quantities in Each)	FY 2011	FY 2012	FY 2013
Title: Intratheater Connectors (Contract Design)	1.923	4.108	1.932
Articles:	0	0	0
FY 2011 Accomplishments:			
Continued efforts for the DSAR. Completed test plan development for the TSST. Supported Integrated testing opportunities.			
Began detailed test plan development for IOT&E.			
FY 2012 Plans:			

PE 0208058N: Joint High Speed Vessel (JHSV)

Navy

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R-1 Line #199

DATE: February 2012

Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy	DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE	PROJECT	
1319: Research, Development, Test & Evaluation, Navy	PE 0208058N: Joint High Speed Vessel (JHSV)	3134: Intrati	heater Connectors (Contract
BA 7: Operational Systems Development		Design)	

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each) Begin Post Delivery Test & Trials (PDT&T) to evaluate the performance of the JHSV. Conduct IOT&E as well as the TSST.	FY 2011	FY 2012	FY 2013
FY 2013 Plans: Conduct the Final Survivability Assessment of the JHSV. Begin FOT&E			
Accomplishments/Planned Programs Subtotals	1.923	4.108	1.932

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

			FY 2013	FY 2013	FY 2013					Cost To	
<u>Line Item</u>	FY 2011	FY 2012	Base	OCO	Total	FY 2014	FY 2015	FY 2016	FY 2017	Complete	Total Cost
• PE 0208058N/3043: SCN Joint	179.705	372.332	189.196	0.000	189.196	0.000	0.000	0.000	0.000	0.000	1,099.900
High Speed Vessel											
• PE 0208058N/5110: SCN Joint	1.300	5.662	30.404	0.000	30.404	34.820	34.213	14.387	9.028	32.889	162.703
High Speed Vessel Outfitting and											

High Speed Vessel Outfitting and

Post Delivery

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

PE 0208058N: Joint High Speed Vessel (JHSV) Navy

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Navy

APPROPRIATION/BUDGET ACTIVITY

1319: Research, Development, Test & Evaluation, Navy

BA 7: Operational Systems Development

R-1 ITEM NOMENCLATURE

PE 0208058N: Joint High Speed Vessel (JHSV) 3134: Intratheater Connectors (Contract

PROJECT

DATE: February 2012

Design)

Product Development ((\$ in Millio	ns)		FY 2	2012		2013 ise		2013 CO	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
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)	upport (\$ 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
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	2.738	-		-		-		-	0.000	2.738	
Technical Data	WR	NSWC-CD:Carderock, MD	0.755	-		-		-		-	0.000	0.755	
		Subtotal	6.769	-		-		-		-	0.000	6.769	

Test and Evaluation (\$ i	n Millions	s)		FY 2	2012		2013 ise		2013 CO	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
Developmental Test and Evaluation	WR	VAR:VAR	-	1.433	Jan 2012	0.073	Jan 2013	-		0.073	0.000	1.506	
Operational Test & Evaluation	WR	COTF/MCOTEA/ ATEC:VAR	3.044	2.363	Jan 2012	1.446	Jan 2013	-		1.446	1.038	7.891	
Live Fire Test & Evaluation	WR	VAR:VAR	3.887	0.312	Jan 2012	0.413	Jan 2013	-		0.413	0.000	4.612	
		Subtotal	6.931	4.108		1.932		-		1.932	1.038	14.009	

PE 0208058N: Joint High Speed Vessel (JHSV) Navy

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Navy

APPROPRIATION/BUDGET ACTIVITY

1319: Research, Development, Test & Evaluation, Navy

BA 7: Operational Systems Development

R-1 ITEM NOMENCLATURE

PE 0208058N: Joint High Speed Vessel (JHSV) 3134: Intratheater Connectors (Contract

DATE: February 2012

PROJECT

Design)

Management Services	s (\$ in Millio	ons)		FY 2013 FY 2012 Base				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
Contractor Engineering Support	C/CPIF	CSC/Alion:VAR	1.698	-		-		-		-	0.000	1.698	
Government Engineering Support	WR	NSWC-CD/NSWC- DD:VAR	2.252	-		-		-		-	0.000	2.252	
Program Management Support	C/CPIF	Alion/CSC:VAR	1.964	-		-		-		-	0.000	1.964	
Travel	Various	NAVSEA:VAR	0.436	-		-		-		-	0.000	0.436	
DAWDF	WR	Not Specified:Not Specified	0.039	-		-		-		-	0.000	0.039	
		Subtotal	6.389	-		-		-		-	0.000	6.389	
			Total Prior Years Cost	FY 2	2012		2013 Ise		2013 CO	FY 2013 Total	Cost To	Total Cost	Target Value of Contract
		Project Cost Totals	32.011	4.108		1.932		-		1.932	1.038	39.089	

Remarks

PE 0208058N: Joint High Speed Vessel (JHSV) Navy

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CHOLAGON ILD									
Exhibit R-4, RDT&E Schedule Profile: PB 2013 Navy		DATE: February 2012							
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 7: Operational Systems Development	R-1 ITEM NOMENCLATURE PE 0208058N: Joint High Speed Vessel (JHSV)	PROJECT 3134: Intratheater Connectors (Contract Design)							

PE 0208058N: Joint High Speed Vessel (JHSV) Navy

Exhibit R-4A, RDT&E Schedule Details: PB 2013 Navy

APPROPRIATION/BUDGET ACTIVITY

1319: Research, Development, Test & Evaluation, Navy
BA 7: Operational Systems Development

DATE: February 2012

R-1 ITEM NOMENCLATURE
PE 0208058N: Joint High Speed Vessel (JHSV)
Design)

Schedule Details

	St	Start			
Events by Sub Project	Quarter	Year	Quarter	Year	
Proj 3134		-			
IOC	2	2013	2	2013	
Milestone C/FRP Decision	3	2013	3	2013	
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 Updates	4	2011	4	2011	
IOT&E	1	2012	4	2012	
HERO, HERP & HERF surveys	2	2012	2	2012	
Final Survivability Assessment	1	2013	3	2013	
FOT&E	3	2013	2	2014	
Complete Assessment documentation	3	2014	2	2015	