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| Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Navy | | | | | | | | | | DATE: April 2013 | | |
|---|-----------------|---------|----------------------|--------------|---|---------------|-------------|---------------|---------|------------------|------------------|------------|
| APPROPRIATION/BUDGET ACTIVITY | | | | | R-1 ITEM NOMENCLATURE | | | | | | | |
| 1319: Research, Development, Test & Evaluation, Navy BA 7: Operational Systems Development | | | | | PE 0208058N: Joint High Speed Vessel (JHSV) | | | | | | | |
| COST (\$ in Millions) | All Prior Years | FY 2012 | FY 2013 [#] | FY 2014 Base | FY 2014 OCO ^{##} | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Cost To Complete | Total Cost |
| Total Program Element | 31.894 | 3.991 | 1.932 | 0.986 | - | 0.986 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 38.803 |
| 3134: Intratheater Connectors (Contract Design) | 31.894 | 3.991 | 1.932 | 0.986 | - | 0.986 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 38.803 |
| MDAP/MAIS Code(s): 247 | | | | | | | | | | | | |
| [#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 | | | | | | | | | | | | |
| ^{##} The FY 2014 OCO Request will be submitted at a later date | | | | | | | | | | | | |
| 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 2012 | FY 2013 | FY 2014 Base | FY 2014 OCO | FY 2014 Total | | | | |
| Previous President's Budget | | | | 4.108 | 1.932 | 1.038 | - | 1.038 | | | | |
| Current President's Budget | | | | 3.991 | 1.932 | 0.986 | - | 0.986 | | | | |
| Total Adjustments | | | | -0.117 | 0.000 | -0.052 | - | -0.052 | | | | |
| • Congressional General Reductions | | | | - | - | | | | | | | |
| • Congressional Directed Reductions | | | | - | - | | | | | | | |
| • Congressional Rescissions | | | | - | - | | | | | | | |
| • Congressional Adds | | | | - | - | | | | | | | |
| • Congressional Directed Transfers | | | | - | - | | | | | | | |
| • Reprogrammings | | | | - | - | | | | | | | |
| • SBIR/STTR Transfer | | | | -0.117 | 0.000 | | | | | | | |
| • Program Adjustments | | | | 0.000 | 0.000 | -0.041 | - | -0.041 | | | | |
| • Rate/Misc Adjustments | | | | 0.000 | 0.000 | -0.011 | - | -0.011 | | | | |
| Change Summary Explanation | | | | | | | | | | | | |
| Schedule: IOC and completion of FOT&E delayed due to delivery delay of the first JHSV. | | | | | | | | | | | | |

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| Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy | | | | | | | | | | DATE: April 2013 | | |
| 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) | | | |
| COST (\$ in Millions) | All Prior Years | FY 2012 | FY 2013 [#] | FY 2014 Base | FY 2014 OCO ^{##} | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Cost To Complete | Total Cost |
| 3134: Intratheater Connectors (Contract Design) | 31.894 | 3.991 | 1.932 | 0.986 | - | 0.986 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 38.803 |
| Quantity of RDT&E Articles | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | | |
| # FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 | | | | | | | | | | | | |
| ## The FY 2014 OCO Request will be submitted at a later date | | | | | | | | | | | | |
| 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 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 modeling and simulation (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 2012 | FY 2013 | FY 2014 | |
| Title: Intratheater Connectors (Contract Design) | | | | | | | | | 3.991 | 1.932 | 0.986 | |
| | | | | | | | | | Articles: 0 | 0 | 0 | |
| FY 2012 Accomplishments: | | | | | | | | | | | | |

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|--|----------------|----------------|-------------------------------|--|--------------------------------|----------------|----------------|--|----------------|-------------------------|-------------------|
| Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy | | | | | | | | DATE: April 2013 | | | |
| 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 3134: <i>Intratheater Connectors (Contract Design)</i> | | | |
| B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each) | | | | | | | | FY 2012 | FY 2013 | FY 2014 | |
| Completed development of the Test and Evaluation Master Plan (TEMP) and the Total Ship Survivability Trial (TSST) plan. Completed Acceptance Trials (AT). FY 2013 Plans: Complete Post Delivery Test & Trials (PDT&T) to evaluate the performance of the JHSV. Conduct IOT&E. Conduct the Final Survivability Assessment of the JHSV. Conduct the TSST. FY 2014 Plans: Conduct FOT&E. | | | | | | | | | | | |
| Accomplishments/Planned Programs Subtotals | | | | | | | | 3.991 | 1.932 | 0.986 | |
| C. Other Program Funding Summary (\$ in Millions) | | | | | | | | | | | |
| <u>Line Item</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>FY 2014</u> <u>Base</u> | <u>FY 2014</u> <u>OCO</u> | <u>FY 2014</u> <u>Total</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Cost To Complete</u> | <u>Total Cost</u> |
| • SCN/3043: <i>SCN Joint High Speed Vessel</i> | 372.332 | 189.196 | 2.732 | | 2.732 | 5.823 | 5.810 | 5.834 | 1.815 | 0.000 | 1,132.914 |
| • SCN/5110: <i>SCN Joint High Speed Vessel Outfitting and Post Delivery</i> | 0.202 | 29.730 | 24.303 | | 24.303 | 27.718 | 19.306 | 15.307 | 10.508 | 0.000 | 128.330 |
| Remarks | | | | | | | | | | | |
| 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 2014 Navy | | | | | | | | | | | | DATE: April 2013 | | | |
| 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) | | | |
| Product Development (\$ in Millions) | | | | FY 2012 | | FY 2013 | | FY 2014 Base | | FY 2014 OCO | | FY 2014 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | Cost | Award Date | 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 | | 0.000 | | 0.000 | | - | | 0.000 | 0.000 | 6.638 | |
| Systems Engineering | C/CPIF | CSC:VAR | 3.984 | 0.000 | | 0.000 | | 0.000 | | - | | 0.000 | 0.000 | 3.984 | |
| Studies & Analysis | C/FP | Austal:Mobile, AL | 1.300 | 0.000 | | 0.000 | | 0.000 | | - | | 0.000 | 0.000 | 1.300 | |
| Subtotal | | | 11.922 | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | 0.000 | 11.922 | |
| Support (\$ in Millions) | | | | FY 2012 | | FY 2013 | | FY 2014 Base | | FY 2014 OCO | | FY 2014 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | Cost | Award Date | 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 | | 0.000 | | 0.000 | | - | | 0.000 | 0.000 | 2.000 | |
| Integrated Logistics Support | C/CPIF | Alion:VAR | 1.276 | 0.000 | | 0.000 | | 0.000 | | - | | 0.000 | 0.000 | 1.276 | |
| Configuration/Acquisition Management | C/CPIF | Alion/CSC:VAR | 2.738 | 0.000 | | 0.000 | | 0.000 | | - | | 0.000 | 0.000 | 2.738 | |
| Technical Data | WR | NSWC-CD:Carderock, MD | 0.755 | 0.000 | | 0.000 | | 0.000 | | - | | 0.000 | 0.000 | 0.755 | |
| Subtotal | | | 6.769 | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | 0.000 | 6.769 | |
| Test and Evaluation (\$ in Millions) | | | | FY 2012 | | FY 2013 | | FY 2014 Base | | FY 2014 OCO | | FY 2014 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | Cost | Award Date | 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 | 0.000 | 1.392 | Jan 2012 | 0.073 | Jan 2013 | 0.000 | Jan 2014 | - | | 0.000 | 0.000 | 1.465 | |
| Operational Test & Evaluation | WR | COTF/MCOTEA/ATEC:VAR | 2.927 | 2.295 | Jan 2012 | 1.446 | Jan 2013 | 0.986 | Jan 2014 | - | | 0.986 | 0.000 | 7.654 | |
| Live Fire Test & Evaluation | WR | VAR:VAR | 3.887 | 0.304 | Jan 2012 | 0.413 | Jan 2013 | 0.000 | Jan 2014 | - | | 0.000 | 0.000 | 4.604 | |
| Subtotal | | | 6.814 | 3.991 | | 1.932 | | 0.986 | | 0.000 | | 0.986 | 0.000 | 13.723 | |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy | | | | | | | | | | | | DATE: April 2013 | | | |
| 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 3134: <i>Intratheater Connectors (Contract Design)</i> | | | |
| Management Services (\$ in Millions) | | | | FY 2012 | | FY 2013 | | FY 2014 Base | | FY 2014 OCO | | FY 2014 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | Cost | Award Date | 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 | | 0.000 | | 0.000 | | - | | 0.000 | 0.000 | 1.698 | |
| Government Engineering Support | WR | NSWC-CD/NSWC-DD:VAR | 2.252 | 0.000 | | 0.000 | | 0.000 | | - | | 0.000 | 0.000 | 2.252 | |
| Program Management Support | C/CPIF | Alion/CSC:VAR | 1.964 | 0.000 | | 0.000 | | 0.000 | | - | | 0.000 | 0.000 | 1.964 | |
| Travel | Various | NAVSEA:VAR | 0.436 | 0.000 | | 0.000 | | 0.000 | | - | | 0.000 | 0.000 | 0.436 | |
| DAWDF | WR | Not Specified:Not Specified | 0.039 | 0.000 | | 0.000 | | 0.000 | | - | | 0.000 | 0.000 | 0.039 | |
| Subtotal | | | 6.389 | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | 0.000 | 6.389 | |
| | | | All Prior Years | FY 2012 | | FY 2013 | | FY 2014 Base | | FY 2014 OCO | | FY 2014 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Project Cost Totals | | | 31.894 | 3.991 | | 1.932 | | 0.986 | | 0.000 | | 0.986 | 0.000 | 38.803 | |
| Remarks | | | | | | | | | | | | | | | |

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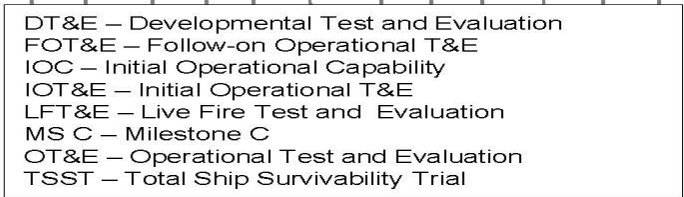
PE 0208058N: *Joint High Speed Vessel (JHSV)*
Navy

R-1 Line #194

APPROPRIATION/BUDGET ACTIVITY
1319: Research, Development, Test & Evaluation, Navy
BA 7: Operational Systems Development

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

3134: Intratheater Connectors (Contract Design)



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| Exhibit R-4A, RDT&E Schedule Details: PB 2014 Navy | | | DATE: April 2013 |
| 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 3134: <i>Intratheater Connectors (Contract Design)</i> | |

Schedule Details

| Events by Sub Project | Start | | End | |
|-----------------------------------|---------|------|---------|------|
| | Quarter | Year | Quarter | Year |
| Proj 3134 | | | | |
| IOC | 1 | 2014 | 1 | 2014 |
| Milestone C/FRP Decision | 4 | 2013 | 4 | 2013 |
| Award Eighth Vessel (NAVY 1201) | 2 | 2012 | 2 | 2012 |
| Award Ninth Vessel (NAVY 1202) | 2 | 2012 | 2 | 2012 |
| Award Tenth Vessel (NAVY 1301) | 1 | 2013 | 1 | 2013 |
| IOT&E | 4 | 2012 | 2 | 2013 |
| HERO, HERP & HERF surveys | 2 | 2012 | 2 | 2012 |
| Final Survivability Assessment | 4 | 2013 | 2 | 2014 |
| FOT&E | 1 | 2014 | 1 | 2015 |
| Complete Assessment Documentation | 1 | 2015 | 4 | 2015 |