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Exhibit R-2, RDT&E Budget Item 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)							
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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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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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</u> <u>Complete</u>	<u>Total Cost</u>	
• SCN/3043: SCN Joint High Speed Vessel	372.332	189.196	2.732		2.732	5.823	5.810	5.834	1.815	0.000	1,132.914	
• SCN/5110: SCN Joint High Speed Vessel Outfitting and Post Delivery	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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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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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Navy

DATE: April 2013

APPROPRIATION/BUDGET ACTIVITY

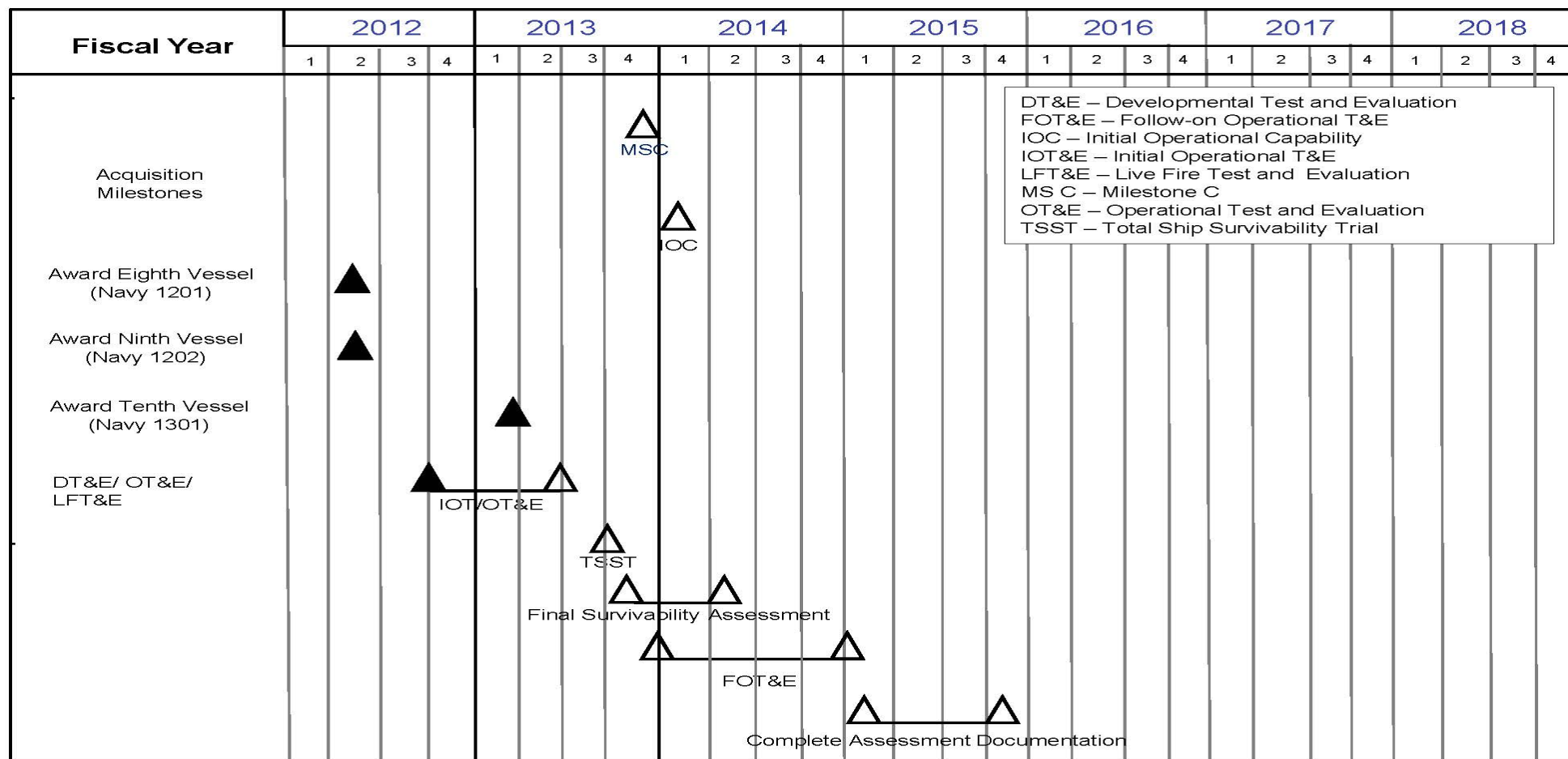
1319: Research, Development, Test & Evaluation, Navy
BA 7: Operational Systems Development

R-1 ITEM NOMENCLATURE

PE 0208058N: Joint High Speed Vessel
(JHSV)

PROJECT

3134: Intratheater Connectors (Contract Design)



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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