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Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Army										Date: February 2015			
Appropriation/Budget Activity 2040: Research, Development, Test & Evaluation, Army / BA 5: System Development & Demonstration (SDD)					R-1 Program Element (Number/Name) PE 0605812A / Joint Light Tactical Vehicle - ED								
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost	
Total Program Element	-	81.388	45.694	32.486	-	32.486	25.566	3.213	3.085	3.143	Continuing	Continuing	
VU9: Joint Light Tactical Vehicle - ED	-	81.388	45.694	32.486	-	32.486	25.566	3.213	3.085	3.143	Continuing	Continuing	

Note

At the request of the House Armed Services Committee - Air and Land Forces, a separate and distinct funding line (0605812A-VU9) was established for JLTV, transition of Project L50 funding to this newly established Program Element (PE) occurred in FY 2013.

A. Mission Description and Budget Item Justification

Funding supports the development and testing of the Joint Light Tactical Vehicle (JLTV) Family of Vehicles (FoV). JLTV is a joint program between the U.S. Army and the U.S. Marine Corps, of which the U.S. Army has the lead. The JLTV goal is a FoV capable of performing multiple mission roles and designed to provide protected, sustained, networked mobility for personnel and payloads across the full range of military operations. JLTV objectives include increased protection and performance over the current fleet; minimizing ownership costs by maximizing commonality, fuel efficiency, reliability, and maintaining effective competition throughout the life cycle. Commonality of components, maintenance procedures, training, etc., between vehicles is expected to be inherent in FoV solutions across mission variants to minimize total ownership cost. Unique service requirements have been minimized.

Major FY 2016 budget activities include the continued monitoring of contractor performance, continued fabrication of Live Fire Test Assets, and the initialization of the Low-Rate Initial Production (LRIP) test program, to include: ballistic, performance, and Reliability, Availability, & Maintainability (RAM) testing.

<u>B. Program Change Summary (\$ in Millions)</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016 Base</u>	<u>FY 2016 OCO</u>	<u>FY 2016 Total</u>
Previous President's Budget	84.185	45.718	32.724	-	32.724
Current President's Budget	81.388	45.694	32.486	-	32.486
Total Adjustments	-2.797	-0.024	-0.238	-	-0.238
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-2.797	-			
• Adjustments to Budget Years	-	-0.024	-0.238	-	-0.238

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Appropriation/Budget Activity 2040 / 5					R-1 Program Element (Number/Name) PE 0605812A / Joint Light Tactical Vehicle - ED				Project (Number/Name) VU9 / Joint Light Tactical Vehicle - ED			
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
VU9: Joint Light Tactical Vehicle - ED	-	81.388	45.694	32.486	-	32.486	25.566	3.213	3.085	3.143	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		
Note												
FY 2012 funding for the Joint Light Tactical Vehicles (JLTV) program is under Program Element (PE) 0604804A, Project L50. FY 2013 and out year funding is under Project Element (PE) 0605812A, Project VU9.												
A. Mission Description and Budget Item Justification												
Funding supports the development and testing of the Joint Light Tactical Vehicle (JLTV) Family of Vehicles (FoV). JLTV is a joint program between the U.S. Army and the U.S. Marine Corps, of which the U.S. Army has the lead. The JLTV goal is a FoV capable of performing multiple mission roles and designed to provide protected, sustained, networked mobility for personnel and payloads across the full range of military operations. JLTV objectives include increased protection and performance over the current fleet; minimizing ownership costs by maximizing commonality, fuel efficiency, reliability, and maintaining effective competition throughout the life cycle. Commonality of components, maintenance procedures, training, etc., between vehicles is expected to be inherent in FoV solutions across mission variants to minimize total ownership cost. Unique service requirements have been minimized.												
Major FY 2016 budget activities include the continued monitoring of contractor performance, continued fabrication of Live Fire Test Assets, and the initiation of the Low-Rate Initial Production (LRIP) test program, to include: ballistic, performance, and Reliability, Availability, & Maintainability (RAM) testing.												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2014	FY 2015	FY 2016	
Title: Contract and support for development, fabrication, and test of live fire test assets.									-	27.280	10.355	
Description: Funding is provided for the contract award for live fire test assets.												
FY 2015 Plans: Funding provides for contract award of live fire test assets that will be destroyed during ballistic testing. Developed logistics documentation, GFE, management, and provided oversight of programmatic and contractual issues related to logistics.												
FY 2016 Plans: Funding provides testing of Live Fire Test Assets that will be destroyed during ballistic testing and support for live fire testing. Continue logistics support, development of logistics documentation and oversight of programmatic and contractual issues related to logistics.												
Title: Joint Light Tactical Vehicles (JLTV) program management support									9.442	11.722	1.032	

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2014	FY 2015	FY 2016
Description: Funding is provided for the support of program management government operations. FY 2014 Accomplishments: Funding was provided for continued Engineering and Manufacturing Development (EMD) prototype Joint Light Tactical Vehicles development and fabrication. Key events included the continued monitoring of the contract performance of the EMD vendors, as well as preparation of analysis and documentation in support of Milestone C. FY 2015 Plans: Continue support for the completion of the EMD phase to include program management, level of effort reports, test evaluation analyses, integrated logistics support, government furnished equipment management, building maintenance, building utilities, vehicle leases, close out of the EMD contracts, preparation of analysis and documentation in support of Milestone C, and LRIP source selection. FY 2016 Plans: Support for LRIP phase to include program management and monitoring of vendor performance for the live fire asset effort.				
Title: Test and Evaluation Events and Analysis. Description: Test and Evaluation Events FY 2014 Accomplishments: Completed EMD prototype testing to include (but not limited to) Automated Fire Extinguishing System (AFES), ballistic, corrosion, performance and RAM testing and initiated LUT testing upon the completion of the previous test events. FY 2015 Plans: Completion of LUT testing and finalize the EMD test reports in support of Milestone C, LRIP source selection, and ballistic hulls in preparation of LRIP test. FY 2016 Plans: Finalize the LRIP test plan and continue the LRIP test program to include (but not limited to) AFES, ballistic, corrosion, performance, RAM testing, logistics demonstration and operational testing.		31.208	6.692	21.099
Title: Engineering and Manufacturing Development (EMD) prototype contract and support for development and fabrication. Description: Funding is provided for EMD prototype contract award for development and fabrication. FY 2014 Accomplishments:		40.738	-	-

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B. Accomplishments/Planned Programs (\$ in Millions)										FY 2014	FY 2015	FY 2016
Funding was provided for continued EMD prototype Joint Light Tactical Vehicles development and fabrication. Test events included performance, reliability, live fire, and roof crush.												
Accomplishments/Planned Programs Subtotals										81.388	45.694	32.486
C. Other Program Funding Summary (\$ in Millions)												
Line Item	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost	
• PM JLTV PRODUCTION D15603: Joint Light Tactical Vehicles (JLTV), D15603, Army OPA 1	-	164.615	308.336	-	308.336	598.546	837.043	1,092.066	1,113.019	Continuing	Continuing	
• PM JLTV PROJECT 3209 0605812M: Marine Corps Ground Combat/Support Systems, RDTE Project 3209 0605812M	50.251	9.445	36.656	-	36.656	23.614	2.109	2.892	1.965	Continuing	Continuing	
• PM JLTV PRODUCTION 5095: Marine Corps Ground Combat/ Support Systems, Production 5095	-	7.500	79.429	-	79.429	155.280	540.770	615.741	678.749	Continuing	Continuing	
Remarks												
D. Acquisition Strategy												
Joint Light Tactical Vehicle (JLTV) is a Joint Service Program with the U.S. Army and Marine Corps as the two main components. The U.S. Army is the JLTV service lead. In addition, the Navy anticipates procuring JLTV vehicles upon successful Full Rate Production (FRP) decision.												
The program will use an evolutionary approach to deliver capabilities in increments based on program priorities. All technologies entering the Engineering and Manufacturing Development (EMD) phase were Technology Readiness Level 6 or higher to achieve Capabilities Development Document (CDD) requirements. Increment 1 will produce two Mission Role Variant (MRV) configurations (Combat Tactical Vehicle (CTV) and Combat Support Vehicle (CSV)) with mission packages (General Purpose, Heavy Guns Carrier, Close Combat Weapons Carrier, and Utility/Shelter Carrier). Increment 2 is undefined.												
The program revised the acquisition strategy in the first quarter of FY 2012, addressing better buying power initiatives and reduced the program schedule by fifteen (15) months to enable a 33-month Non-Development Item approach for EMD, with Milestone B approved on 9 August 2012. The program anticipates Milestone C decision in July 2015.												
Through a full and open competition, the program awarded three fixed price contracts for EMD phase on 22 August 2012 to AM General, Lockheed Martin, and Oshkosh Corporations.												

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EMD vendors fabricated a total of 66 vehicles (22 test assets per vendor) representing mission packages for both MRVs, which the Government will fully test during EMD. Vehicles were delivered in the fourth quarter of FY 2013 to begin the fourteen (14) month government performance and reliability testing, which will focus on demonstrating Key Performance Parameters/Key System Attributes (KPP/KSA) and safety requirements. Test strategy represents a mix of vendor risk reduction testing and formal government testing. The JLTV Joint Program Office (JPO) intends to award a Low Rate Initial Production (LRIP)/Full Rate Production (FRP) contract under a limited competition between the three JLTV EMD contractors. An approved Justification and Approval (J&A) signed by the Army Acquisition Executive on 8 May 2014, supported the release of the draft Request for Proposal (RFP) on 26 June 2014 and limited the competition for the LRIP/FRP contract to the three EMD vendors. The JLTV JPO made adjustments to the draft RFP as directed by the Defense Acquisition Executive and the OSD peer review. The final RFP was released on 12 December 2014 and the solicitation is scheduled to close on 10 February 2015. The Milestone C Defense Acquisition Board is scheduled for July 2015 and LRIP/FRP contract award in the 4th quarter of FY 2015. It will be a single award, fixed price contract consisting of a three year LRIP period with options for five additional years of FRP deliveries. The JLTV JPO requested separately priced firm fixed price (FFP) option(s) for purchase of the Technical Data Package (TDP) with appropriate data rights to allow for possible future competition for production vehicles as well as spares. <u>E. Performance Metrics</u> N/A		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Army												Date: February 2015			
Appropriation/Budget Activity 2040 / 5						R-1 Program Element (Number/Name) PE 0605812A / Joint Light Tactical Vehicle - ED				Project (Number/Name) VU9 / Joint Light Tactical Vehicle - ED					
Management Services (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Joint Light Tactical Vehicles (JLTV)Contract Service Support	SS/CPFF	Booz-Allen Hamilton, : McLean, VA	2.725	7.466	Jan 2014	2.360	Jan 2015	-		-		-	Continuing	Continuing	Continuing
JLTV Contract Service Support and Performance-based logistics (PBL) / Business Case Analysis (BCA)	SS/CPFF	Camber Corporation, : Huntsville, AL	0.421	0.140	May 2014	0.300	Feb 2015	-		-		-	Continuing	Continuing	Continuing
JLTV Service Support	MIPR	US Army Combined Arms Support Commands - CASCOM, : Ft. Lee, VA	0.200	-		-		-		-		-	-	0.200	-
Subtotal			3.346	7.606		2.660		-		-		-	-	-	-
Remarks															
Funding for Management Services decreases between FY 2015 and FY 2016 due to the end of the development phase as well as programmatic support shifting from R&D to procurement.															
Product Development (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Joint Light Tactical Vehicles (JLTV) Engineering and Manufacturing Development (EMD) Contract	C/FFP	Oshkosh Corporation, : Oshkosh, WI	3.914	5.308	Nov 2013	-		-		-		-	-	9.222	55.698
JLTV Engineering and Manufacturing Development Contract	C/FFP	Lockheed Martin Corporation, : Grand Prairie, TX	0.106	4.225	Nov 2013	-		-		-		-	-	4.331	65.106

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Product Development (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
JLTV Engineering and Manufacturing Development Contract	C/FFP	AM General, : South Bend, IN	27.560	2.490	Nov 2013	-		-		-		-	-	30.050	63.808
JLTV Live Fire Test Assets and support	C/FFP	TBD : TBD	0.000	-		11.200	Jul 2015	7.119	Dec 2015	-		7.119	Continuing	Continuing	Continuing
Subtotal			31.580	12.023		11.200		7.119		-		7.119	-	-	-
Remarks															
Joint Light Tactical Vehicles (JLTV) is a Joint Services Program with the U.S. Army and U.S. Marine Corps as the two main components. Total value of Engineering and Manufacturing Development (EMD) contracts is shared between the U.S. Army and the U.S. Marine Corps. Contract awards were funded in FY 2012, U.S. Army under PE 0604804A Project L50 and U.S. Marine Corps under PE 0603635M Project 3209.															
Total estimated target value of the Live Fire Test contract is shared between the U.S. Army and the U.S. Marine Corps. The U.S. Marine Corps funds are under PE 0605812M Project 3209.															
Support (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Joint Light Tactical Vehicles (JLTV) Program Management Support	Various	TACOM Life Cycle Management Command (LCMC), : Harrison Township, MI	6.866	9.442	Sep 2014	11.722	Sep 2015	1.032	Sep 2016	-		1.032	Continuing	Continuing	Continuing
GFE Management / GFE / Analysis	MIPR	Various : TBD	1.016	12.783	Feb 2015	3.150	Mar 2015	-		-		-	Continuing	Continuing	Continuing
JLTV EMD/LRIP phase.	MIPR	Tank-Automotive Reseach, Development, and Engineering Center - TARDEC : Warren, MI	4.517	5.153	Jan 2014	5.145	Jan 2015	1.260	Jan 2016	-		1.260	Continuing	Continuing	Continuing
JLTV Prototype EMD/LRIP - Cost and Systems, Legal,	MIPR	TACOM Life Cycle Management	2.586	3.173	Jan 2014	5.125	Jan 2015	1.976	Jan 2016	-		1.976	Continuing	Continuing	Continuing

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Support (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Budget, Safety, Security, Contracting, Logistics		Command (LCMC), : Warren, MI													
Subtotal			14.985	30.551		25.142		4.268		-		4.268	-	-	-

Remarks
Funding for Support Costs decreases between FY 2015 and FY 2016 due to the end of the development phase as well as programmatic support shifting from R&D to procurement.

Test and Evaluation (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Complete Engineering and Manufacturing Development (EMD) Test - Limited User Test (LUT)	Various	TBD : Various	9.294	31.208	Jun 2014	3.219	Feb 2015	-		-		-	-	43.721	-
Live Fire Test & Eval - ballistic hull test, Full Up Syst Level, Automatic Fire Extinguishing Syst	Various	TBD : Various	0.000	-		3.473	Feb 2015	21.099	Jan 2016	-		21.099	23.708	48.280	-
Subtotal			9.294	31.208		6.692		21.099		-		21.099	23.708	92.001	-

			Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			59.205	81.388		45.694		32.486		-		32.486	-	-	-

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2016 Army																Date: February 2015												
Appropriation/Budget Activity 2040 / 5								R-1 Program Element (Number/Name) PE 0605812A / Joint Light Tactical Vehicle - ED								Project (Number/Name) VU9 / Joint Light Tactical Vehicle - ED												
Event Name	FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020			
	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
Engineering and Manufacturing Development (EMD) Contract																												
EMD Test / Limited User Test / Validation / Reports																												
Milestone C Preparation																												
Source Selection Evaluation Board																												
(1) Milestone C Approval																												
(2) Test Vehicles and Low-Rate Initial Production (LRIP) Contract Award																												
Test Vehicles and LRIP Contract																												
(3) Full-Rate Production (FRP) Decision																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2016 Army			Date: February 2015
Appropriation/Budget Activity 2040 / 5	R-1 Program Element (Number/Name) PE 0605812A / <i>Joint Light Tactical Vehicle - ED</i>	Project (Number/Name) VU9 / <i>Joint Light Tactical Vehicle - ED</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Engineering and Manufacturing Development (EMD) Contract	4	2012	1	2015
EMD Test / Limited User Test / Validation / Reports	1	2013	2	2015
Milestone C Preparation	1	2014	4	2015
Source Selection Evaluation Board	2	2015	4	2015
Milestone C Approval	4	2015	4	2015
Test Vehicles and Low-Rate Initial Production (LRIP) Contract Award	4	2015	4	2015
Test Vehicles and LRIP Contract	4	2015	2	2019
Full-Rate Production (FRP) Decision	3	2018	3	2018