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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 United States Special Operations Command	Date: March 2014
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 1160484BB / <i>SOF Surface Craft</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	48.083	7.713	-	-	-	-	-	-	-	-	-	55.796
S1684: <i>Surface Craft</i>	48.083	7.713	-	-	-	-	-	-	-	-	-	55.796

The FY 2015 OCO Request will be submitted at a later date.

Note

Beginning in FY 2014 Program Element (PE) 1160484BB has been consolidated into SOCOM PE 1160483BB, SOF Maritime Systems.

A. Mission Description and Budget Item Justification

This program element provides for engineering & manufacturing development and operational systems development of light, medium, and heavy surface combatant craft and selected items of specialized equipment to meet the unique requirements of Special Operations Forces (SOF). This program element also provides for pre-acquisition activities (materiel solutions analysis, advanced component development & prototypes) to quickly respond to new requirements for surface craft and equipment, such as the light and heavy combatant crafts that are currently being studied in the Joint Capabilities Integration and Development System process. The craft capabilities and unique equipment provide small, highly trained forces the ability to successfully engage the enemy and conduct operations associated with SOF maritime missions.

<u>B. Program Change Summary (\$ in Millions)</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	8.573	-	-	-	-
Current President's Budget	7.713	-	-	-	-
Total Adjustments	-0.860	-	-	-	-
• Congressional General Reductions	-0.585	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-0.012	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.263	-			

Change Summary Explanation

Funding:

FY 2013: Decrease of \$0.860 million is due to sequestration reductions (-\$.585 million), congressional rescissions (-\$.012 million), and a transfer of funds to Small Business Innovative Research (-\$.263 million).

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Sequestration Impacts: Reduced risk reduction for communications systems for the combatant craft and increased integration risk onto the platform. Schedule: None. Technical: None.		

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Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 1160484BB / SOF Surface Craft				Project (Number/Name) S1684 / Surface Craft			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
S1684: Surface Craft	48.083	7.713	-	-	-	-	-	-	-	-	-	55.796
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		
# The FY 2015 OCO Request will be submitted at a later date.												
A. Mission Description and Budget Item Justification												
This project provides for engineering and manufacturing development, and operational systems development of light, medium, and heavy surface combatant craft and selected items of specialized equipment to meet the unique requirements of Special Operations Forces (SOF). This project also provides for pre-acquisition activities (materiel solutions analysis, advanced component development and prototypes) to quickly respond to new requirements for surface craft and equipment, such as the light and heavy combatant crafts that are currently being studied in the Joint Capabilities Integration Development System process. The craft capabilities and unique equipment provide small, highly trained forces the ability to successfully engage the enemy and conduct clandestine operations associated with SOF maritime missions. Sub-projects include:												
- The Combatant Craft Medium (CCM) replaces the current rigid inflatable boat (RIB) and the MKV (retired in FY12). This craft will be a reconfigurable, multi-mission surface tactical mobility craft with a primary mission of insertion and extraction of SOF in a medium threat environment. It will incorporate additional performance capabilities above current platform capabilities such as shock mitigation, low observability, improved maneuverability and SOF warfighting capabilities required to operate in future threat environments. - The Combatant Craft Heavy (CCH) sub-project represents a family of solutions that will provide engineering support for design and specification of a development combatant craft for movement and maneuver of SOF personnel. Requirements include maneuverability, reduced detectability with enhanced shock mitigation, and human systems integration. The current solution for Combatant Craft Heavy is the Sea, Air, and Land Insertion, Observation and Neutralization (SEALION) that was developed as an advanced technology demonstrator by the United States Navy and has been modified and tested for transition to SOF operations. The CCH will provide medium range insertion capability for SOF personnel in a low to high threat environment. Additional studies may be performed to support analysis of SOF-peculiar needs for an Afloat Staging Base to command, control, sustain, launch and recover joint SOF.												
B. Accomplishments/Planned Programs (\$ in Millions)												
									FY 2013	FY 2014	FY 2015	
Title: CCM									5.492	-	-	
FY 2013 Accomplishments: Completed build and contractor testing; conducted operational testing of delivered test articles.												
Title: CCH									2.221	-	-	
FY 2013 Accomplishments: Completed installation of Command, Control, Communications, Computers, and Intelligence systems onto SEALION II.												
Accomplishments/Planned Programs Subtotals									7.713	-	-	

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

<u>Line Item</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• PROC 1: <i>Combatant Craft Systems</i>	38.655	-	-	-	-	-	-	-	-	-	-

Remarks

D. Acquisition Strategy

- CCM acquisition strategy is a competition using a two-phase source selection process. Phase I involved a Small Business Set-Aside competition for two companies to design, build and deliver test articles. Phase II will select a single company to provide a fully integrated baseline craft system for test and evaluation with options for production, engineering support and contractor logistic support. Acquisition strategies for other craft may be based on the rapid acquisition of available non-developmental COTS/government-off-the-shelf craft.
- CCH acquisition strategy is to transition the two advanced technology craft from the Navy to SOF operations. SOF modifications are being performed on the original equipment and will be performed by in-house manufacturers, other government agencies or with existing contract services. Sole source contract was awarded with original equipment manufacturer for developmental modifications to SEALION.

E. Performance Metrics

N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 United States Special Operations Command										Date: March 2014			
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	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	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
Combatant Craft Medium																												
Proposals, Source Selection & Contract Award & Final Down Select																												
Build Competitive Prototypes																												
Developmental Test/Operational Test																												
Low Rate Initial Production																												
Operational Evaluation																												
Initial Operational Capability																												
Weapons Development, Survivability																												
Combatant Craft Heavy																												
Refurbish + Test + Evaluation																												
Fielding and Deployment Release																												
C4I and Weapons Development																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 United States Special Operations Command			Date: March 2014
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Combatant Craft Medium</i>				
Proposals, Source Selection & Contract Award & Final Down Select	1	2013	2	2014
Build Competitive Prototypes	1	2013	4	2013
Developmental Test/Operational Test	3	2013	4	2013
Low Rate Initial Production	2	2014	1	2015
Operational Evaluation	2	2015	3	2015
Initial Operational Capability	3	2015	3	2015
Weapons Development, Survivability	2	2014	4	2018
<i>Combatant Craft Heavy</i>				
Refurbish + Test + Evaluation	3	2013	1	2014
Fielding and Deployment Release	2	2014	2	2014
C4I and Weapons Development	1	2014	4	2015