

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2007

BUDGET ACTIVITY 7 - Operational system development		PE NUMBER AND TITLE 0208058A - Joint High Speed Vessel (JHSV)							PROJECT JH1	
COST (In Thousands)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total Cost
JH1 JOINT HIGH SPEED VESSEL MANUFACTURING TECHNOLOGY	3126	20172	5148	2955	3155	3274	3274	3400		44504

A. Mission Description and Budget Item Justification: The Joint High Speed Vessel (JHSV) program is a merger of the Army's Theater Support Vessel (TSV) program and the Marine Corps/Navy High Speed intra-theater surface Connector (HSC) program into a joint (multi-service) High Speed Vessel program. The JHSV program takes advantage of inherent commonality hull forms to create a more flexible asset for the Department of Defense and leverage the Navy's core competency in ship acquisition. The JHSV program will provide high speed intra-theater surface connector capability to rapidly deploy selected portions of the Joint Force that can immediately transition to execute, even in the absence of developed infrastructure, and conduct deployment and sustainment activities in support of multiple simultaneous, distributed, decentralized battles and campaigns. The primary missions include: support to Theater Security Cooperation Program (TSCP) and Global War on Terrorism (GWOT), littoral maneuver, and seabasing support. Department of Army (DA) and Department of Navy (DoN) will maintain separate and distinct funding streams to support this joint program. DA will resource to the critical Army requirement set validated for the joint Initial Capabilities Document (ICD) for High Speed Intra-theater Surface Connector (HSC) and the Capability Development Document (CDD) for JHSV. DA and DoN will focus on the development of common capabilities, each Department will source their unique developmental costs for unique service capabilities that cannot be incorporated into a combined solution set.

<u>Accomplishments/Planned Program:</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
FY06-FY07: Provide Program Management Support.	800	950	1000	1050
FY06-FY07: Provides Acquisition/Documentation Development.	2326	1845	1700	500
FY07: Continues Technical/Design Development		16809	2448	1405
SBIR/STTR		568		
Total	3126	20172	5148	2955

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<u>B. Program Change Summary</u>	FY 2006	FY 2007	FY 2008	FY 2009
Previous President's Budget (FY 2007)	3215	20397	5148	2955
Current BES/President's Budget (FY 2008/2009)	22909	5740	1536	926
Total Adjustments	19694	-14657	-3612	-2029
Congressional Program Reductions		-77		
Congressional Rescissions	-89			
Congressional Increases				
Reprogrammings				
SBIR/STTR Transfer				
Adjustments to Budget Years		-148		

<u>C. Other Program Funding Summary</u>	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Compl	Total Cost
OPA 3, M11203, Joint High Speed Vessel (JHSV),			210000	170000	170000	170000	170000		Continuing	Continuing

Comment:

D. Acquisition Strategy The JHSV program will combine the two separate programs (Theater Support Vessel (TSV) - Army and High Speed Connector (HSC) - Navy) and take advantage of inherent commonality of hull forms to create a more flexible asset for the Department of Defense. Based on the efforts accomplished and data collected to date by the two services, it appears that a hardware solution will incorporate the evolutionary development of commercial based high speed vessel technology employing integrated military unique capabilities/adaptations. The JHSV would be acquired competitively and production would be based in the United States. The Joint High Speed Vessel (JHSV) program Acquisition Strategy is currently under development. The JHSV program Milestone A Defense Acquisition Board (DAB) was in April 2006. Milestone B is planned for April 2008.

ARMY RDT&E COST ANALYSIS (R3)

February 2007

BUDGET ACTIVITY			PE NUMBER AND TITLE									PROJECT		
7 - Operational system development			0208058A - Joint High Speed Vessel (JHSV)									JH1		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Acquisition/Documentation Development	MIPR	PEO Ships Washington Navy Yard, DC		2326	1-2Q	1845	1-2Q	1700	1-2Q	500	1-2Q		6371	
Technical/Design Development	MIPR	PEO Ships Washington Navy Yard, DC				16809	1-2Q	2448	1-2Q	1405	1-2Q		20662	
Subtotal:				2326		18654		4148		1905			27033	
II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:														
III. Test And Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:														
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Program Management Support	PWD	PM Force Projection, TACOM, Warren, MI		800	1-2Q	950	1-2Q	1000	1-2Q	1050	1-2Q		3800	
SBIR/STTR						568							568	
Subtotal:				800		1518		1000		1050			4368	

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BUDGET ACTIVITY

7 - Operational system development

PE NUMBER AND TITLE

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PROJECT

JH1

Project Total Cost:

3126

20172

5148

2955

31401

Schedule Profile (R4 Exhibit)

February 2007

BUDGET ACTIVITY
7 - Operational system development

PE NUMBER AND TITLE
0208058A - Joint High Speed Vessel (JHSV)

PROJECT
JH1

Event Name	FY 06				FY 07				FY 08				FY 09				FY 10				FY 11				FY 12				FY 13							
	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	1	2	3	4				
(1) Acquisition Milestones, (2) Acquisition Milestones	<div style="position: absolute; top: 10px; left: 10px;">  MS A </div>				<div style="position: absolute; top: 10px; left: 10px;">  MS B </div>																															
Source Selection																																				
(3) Award Lead Vessel																																				

Schedule Detail (R4a Exhibit)

February 2007

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<u>Schedule Detail</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Acquisition Milestones	3Q							
Acquisition Milestones			3Q					
Source Selection		2Q - 4Q	1Q - 2Q					
Award Lead Vessel			2Q					