

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE FEBRUARY 2008
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APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7	R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160484BB SOF Surface Craft/S1684
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COST (Dollars in Millions)	FY07	FY08	FY09	FY10	FY11	FY12	FY12	Cost to Complete	Total Cost
PE1160484BB			5.206	1.984				Cont.	Cont.
S1684, SOF Surface Craft Advance Systems			5.206	1.984				Cont.	Cont.

A new program element (PE)(1160484BB) was established beginning in FY 2009 for SOF Surface Craft. FY 2009-2013 resources were moved from PE 1160404BB, Special Operations Tactical Systems Development .

A. Mission Description and Budget Item Justification: This PE provides for development and testing of small to medium surface craft and selected items of specialized equipment to meet the unique requirements of Special Operations Forces (SOF). The craft capabilities and unique equipment provides small, highly trained forces the ability to successfully engage the enemy and conduct clandestine operations associated with SOF Maritime Missions.

B. Program Change Summary:

	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>
Previous President's Budget			
Current President's Budget			5.206
Total Adjustments			5.206
Congressional Program Reductions			
Congressional Increases			
Reprogrammings			
Other Program Adjustments			5.206
SBIR Transfer			

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<p>Funding:</p> <p>FY07: No change.</p> <p>FY08: No change.</p> <p>FY09: A new PE (1160484BB) was established beginning in FY 2009 for SOF Surface Craft. FY 2009-2013 resources were moved from PE 1160404BB, Special Operations Tactical Systems Development.</p> <p>Schedule: None.</p> <p>Technical: None</p>		

Exhibit R-2a, RDT&E Project Justification		Date: FEBRUARY 2008
Appropriation/Budget Activity RDT&E BA # 7	SOF Surface Craft Advance Systems S1684	

Cost (\$ in million)	FY07	FY08	FY09	FY10	FY11	FY12	FY13
SOF Surface Craft Advance Systems	3,118	6.715	5.206	1.984			
RDT&E Articles Quantity	2	1	1				

A new program element 1160484BB, SOF Surface Craft was established for this project beginning in FY 2009. FY 2009-2013 resources were moved from program element 1160404BB, Special Operations Tactical Systems Development.

A. Mission Description and Budget Item Justification: This project provides for development and testing of surface craft and selected items of specialized equipment to meet the unique requirements of Special Operations Forces (SOF). The craft capabilities and unique equipment provides small, highly trained forces the ability to successfully engage the enemy and conduct clandestine operations associated with SOF Maritime Missions. Project also includes Congressional Add funding for Integrated Bridge System (IBS) and Integrated Combat System (ICS).

- NSW RIB Program: This program provides engineering support, for design and specification development of an improved Naval Special Warfare (NSW) Rigid Inflatable Boat (RIB) capability. The resulting capability will be a multi-mission craft with improved sea keeping and maneuverability, reduced detectability with enhanced shock mitigation, and human systems integration. Requirements include being air transportable, air droppable, and increased reliability and maintainability.
- Combatant Craft Forward Looking Infrared (CCFLIR) Program: This program provides for engineering and development of performance improvements to the current FLIR system on the Special Operations Craft Riverine (SOCR), Mark V Special Operations Craft (MK V SOC), NSW RIB and the next generation RIB.

B. Accomplishments/Planned Program

Cost (\$ in million)	FY07	FY08	FY09
NSW RIB Program		1.949	4.001
RDT&E Articles Quantity			

FY08 Conduct technology risk reduction activities for NSW RIB replacement craft.

FY09 Continue risk reduction activities and release Request for Proposal (RFP) for design and fabrication of prototypes.

Cost (\$ in million)	FY07	FY08	FY09
CCFLIR Program		1.161	1.205
RDT&E Articles Quantity		1	1

Exhibit R-2a, RDT&E Project Justification		Date: FEBRUARY 2008
Appropriation/Budget Activity RDT&E BA # 7	SOF Surface Craft Advance Systems S1684	

FY08 Conduct engineering and development efforts, integration, and begins Development and Test (DT).
 FY09 Completes DT and conducts Operational Test (OT).

Cost (\$ in million)	FY07	FY08	FY09
Integrated Bridge System (IBS)	.974		
RDT&E Articles Quantity	1		

FY07 Congressional Add. Integrated and tested IBS test article.

Cost (\$ in million)	FY07	FY08	FY09
Integrated Combat System (ICS)	2.144	1.558	
RDT&E Articles Quantity	1		

FY07 Congressional Add. Developed, integrated and tested ICS Prototype.
 FY08 Congressional Add. Continues development, integration and testing of ICS.

Cost (\$ in million)	FY07	FY08	FY09
NSW RIB Payload Capacity Project		2.047	
RDT&E Articles Quantity			

FY08 Congressional Add. Conduct engineering and development efforts to increase the payload on the NSW RIB.

C. Other Program Funding Summary:

	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>To Complete</u>	<u>Total Cost</u>
PROC, NSW RIB	11.069	10.316	12.132	9.616	12.537	12.813	13.094	Cont.	Cont.
PROC, CCFLIR	16.900	2.481	2.474	2.486	2.499	2.633	2.680	Cont.	Cont.
PROC, ICS	.996								

D. Acquisition Strategy:

- CCFLIR – Spiral development improvements thru existing contract with FLIR Systems, Inc.

Rigid Inflatable Boat – Prepare for Milestone B approval, release Request For Approval. Conduct Source Selection for prototype development and manufacturing.

Exhibit R-3 RDT&E Project Cost Analysis

DATE: FEBRUARY 2008

APPROPRIATION / BUDGET ACTIVITY				SOF Surface Craft/PE1160484BB							
RDT&E DEFENSE-WIDE / 7				SOF Surface Craft Advanced Systems/S1684							
Actual or Budget Value (\$ in millions)											
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PYs Cost	Budget Cost FY07	Award Date FY07	Budget Cost FY08	Award Date FY08	Budget Cost FY09	Award Date FY09	To Complete	Total Program
Primary Hardware Dev											
Integrated Bridge System (IBS)	CPFF	Azimuth Inc., Morgantown, W. Va	0.964	0.974	Jul-07						1.938
Combatant Craft Forward Looking Infrared (CCFLIR)	CPFF	FSI, Boston, MA				0.700	Mar-08	0.735	Mar-09	Cont.	Cont.
Integrated Combat System (ICS)	CPFF	Trident Inc., Fairfax, VA		2.094	Jul-07	1.374	Jul-08				3.468
Subtotal Product Dev			0.964	3.068		2.074		0.735		Cont.	Cont.
Remarks:											
Support and Management Organizations											
Rigid Inflatable Boat Next Gen	Various	Various				1.949	Various	4.001	Nov-08	Cont.	Cont.
CCFLIR	CPFF	FSI, Boston, MA				0.161	Various	0.210	Jan-09	Cont.	Cont.
ICS	CPFF	Trident Inc., Fairfax, VA		0.050	Mar-07	0.184	Apr-08				0.234
NSW RIB Payload Capacity Eng	Various	Various				0.215	Mar-08				0.215
Subtotal Spt			0.000	0.050		2.509		4.211		Cont.	Cont.
Remarks:											
Developmental Test & Eval											
CCFLIR	CPFF	FSI, Boston, MA				0.100	Jul-08			Cont.	0.100
Subtotal T&E			0.000			0.100				Cont.	0.100
Remarks:											
Contractor Engineering Spt											
CCFLIR	CPFF	FSI, Boston, MA				0.200	Mar-08	0.260	Mar-09	Cont.	Cont.
NSW RIB Payload Capacity Eng	TBD					1.832	Apr-08				1.832
Subtotal Engineering Spt			0.000			2.032		0.260		Cont.	Cont.
Remarks:											
Total Cost			0.964	3.118		6.715		5.206		Cont.	Cont.
Remarks:											

Exhibit R-4, RDT&E Program Schedule Profile													Date: FEBRUARY 2008																	
Appropriation/Budget Activity					Program Element Number and Name													Project Number and Name												
RDT&E/7					PE1160484BB/SOF Surface Craft													Project S1684 SOF Surface Craft Adv Dev												
Fiscal Year	2007				2008				2009				2010				2011				2012				2013					
	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		
Next Gen Rigid Inflatable Boat (RIB)																														
Risk Reduction Activities																														
Milestone (MS) B																														
Release RFP																														
Design Contract Award																														
Prototype Delivery																														
Combined Development and Test (DT)/Operational Test (OT)-A																														
MS C																														
LRIP Contract Award																														
Operational Evaluation Production Readiness Review																														
Full Rate Production Decision Review																														
Initial Operational Capability																														
Combatant Craft Forward Looking Infrared																														
P3I Development Program																														
Engineering & Development																														
Engineering Change Proposal Testing																														
Production Verification																														
Congressional Adds																														
Special Operations Craft Riverine Integrated Combat System Development, Integration and Testing																														
Integrated Bridge System Integration and Testing																														
Rib Payload Capacity Project																														

Exhibit R-4a, RDT&E Program Schedule Detail				Date: FEBRUARY 2008				
<u>Appropriation/Budget Activity</u>	<u>Program Element Number and Name</u>			<u>Project Number and Name</u>				
RDT&E/7	PE1160484BB/SOF Surface Craft			Project S1684/SOF Surface Craft Advance Development				
	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	
Next Gen Rigid Inflatable Boat								
Risk Reduction Activities		2Q-4Q						
Milestone (MS) B			2Q					
Release Request For Proposal			2Q					
Design Contract Award				1Q				
Prototype Delivery					1Q			
Combined Development and Test (DT)/Operational Test (OT)-A					2Q-4Q			
MS C						2Q		
LRIP Contract Award						2Q		
Operational Evaluation Production Readiness Review							1Q	
Full Rate Production Readiness							2Q	
Initial Operational Capability							4Q	
Combatant Craft Forward Looking Infrared								
P3I Development Program		3Q-4Q	1Q-4Q	1Q-4Q	1Q			
Engineering & Development		3Q-4Q	1Q-2Q					
Engineering Change Proposal Testing			3Q-4Q					
Production Verification			4Q	1Q				
Congressional Adds								
Special Operations Craft Riverine Integrated Combat System Development, Integration and Testing	3Q-4Q	1Q-4Q	1Q-4Q					
Integrated Bridge System Integration and Testing	1Q-4Q	1Q-4Q						
RIB Payload Capacity Project		3Q-4Q	1Q-3Q					