

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 1999
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BUDGET ACTIVITY 5 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604703F Aeromedical Systems Development	PROJECT 2866
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COST (\$ In Thousands)	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
2866 Aeromedical/Casualty Care Systems Dev	2,964	3,104	7,135	5,982	2,058	2,054	2,247	2,342	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

(U) **A. Mission Description**

The Program Element provides tactical, strategic, and covert aeromedical evacuation systems and medical treatment equipment to meet unique Air Force medical readiness and operational requirements.

(U) **FY 1998 (\$ in Thousands):**

- (U) \$63 Transportable Blood Transshipment Center (TBTC) - Performed Program/Engineering Support for production.
- (U) \$1036 Spinal Cord Injury Transport System (SCITS) - Initiated EMD.
- (U) \$324 Chemically Hardened Air Transportable Hospital/Chemically Hardened Air Management Plant (CHATH/CHAMP) - Completed operational test and evaluation (OT&E), obtained Milestone III decision approval and exercised production option to meet initial operational capability (IOC).
- (U) \$98 Civil Reserve Air Fleet-Aeromedical Evacuation Ship Sets (CRAF-AESS) - Supported production decision and IOC for the Patient Loading System.
- (U) \$326 Theater Medical Information Program-Air Force (TMIP-AF) - Conducted program definition and risk reduction activities to identify and support validated user operational needs. Developed acquisition strategy for EMD effort in FY99.
- (U) \$45 Aeromedical Systems Analysis - Conducted foundational studies and analyses, requirements analyses, and product demonstrations to meet operational needs, and defined acquisition strategies and baselines for potential system solutions to Air Force Medical Service materiel needs identified through the Air Force Surgeon General's modernization planning process.
- (U) \$1,072 Provided support for Human Systems Center, System Program Office, and Technical Engineering and Management Support contractor.
- (U) \$2,964 Total

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<p>(U) <u>FY 1999 (\$ in Thousands):</u></p> <ul style="list-style-type: none"> - (U) \$ 1,166 SCITS - Conduct OT&E and continue EMD. - (U) \$ 251 CHATH/CHAMP - Provide Program/Engineering support for production. - (U) \$ 557 TMIP-AF - Award EMD integration contract to design, develop a prototype, and conduct development and operational tests. Update acquisition strategy for production, fielding, deployment, and operational support (PFD/OS) effort in FY00. Obtain Milestone III decision/approval and award PFD/OS contract. - (U) \$ 15 CRAF-AESS - Support production of the Patient Loading System (PLS). - (U) \$ 33 Aeromedical Systems Analysis - Conduct foundational studies and analyses, requirements analyses, and product demonstrations to meet operational needs, and define acquisition strategies and baselines for potential system solutions to Air Force Medical Service materiel needs identified through the Air Force Surgeon General's modernization planning process. Prepare RFP for Advanced Hybrid Oxygen System - Medical (AHOS-M). - (U) \$ 1,007 Provide support for Human Systems Center, System Program Office, and Technical Engineering and Management Support contractor. Initiate transition from research and explore potential technologies for EMD of the Advanced Hybrid Oxygen System - Medical (AHOS-M). - (U) \$75 Identified as a source for SBIR - (U) \$ 3,104 Total <p>(U) <u>FY 2000 (\$ in Thousands):</u></p> <ul style="list-style-type: none"> - (U) \$ 500 SCITS - Complete EMD and support production. - (U) \$ 344 CHATH/CHAMP - Provide Program/Engineering support for production. - (U) \$ 717 TMIP-AF - Initiate medical information infrastructure deployment per user fielding plan. Integrate and test pre-planned product improvement (P3I) for Air Transportable Hospitals (ATHs), integration of Composite Health Care System (CHCS) II software improvements, and communications and security upgrades. - (U) \$ 3,057 AHOS-M - Begin EMD. - (U) \$ 365 Aeromedical Systems Analysis - Conduct foundational studies and analyses, requirements analyses, and product demonstrations to meet operational needs, and define acquisition strategies and baselines for potential system solutions to Air Force Medical Service materiel needs identified through the Air Force Surgeon General's modernization planning process. - (U) \$ 2,152 Provide support for Human Systems Center, System Program Office, and Technical Engineering and Management Support contractor. Begin transition from research and explore potential technologies for future EMD efforts. - (U) \$ 7,135 Total 		
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(U) FY 2001 (\$ in Thousands):

- (U) \$ 100 SCITS - Support Production
- (U) \$ 550 TMIP-AF - Continue to execute medical information infrastructure deployment per user fielding plan. Integrate and test pre-planned product improvements relative to block releases of the DoD-Level TMIP software, and communications and security upgrades.
- (U) \$ 2,407 AHOS-M - Conduct test and evaluation and continue EMD.
- (U) \$ 757 Aeromedical Systems Analysis - Conduct foundational studies and analyses, requirements analyses, and product demonstrations to meet operational needs, and define acquisition strategies and baselines for potential system solutions to Air Force Medical Service materiel needs identified through the Air Force Surgeon General's modernization planning process.
- (U) \$ 2,168 Provide support for Human Systems Center, System Program Office, and Technical Engineering and Management Support contractor. Initiate transition from research and explore potential technologies for future EMD efforts.
- (U) \$ 5,982 Total

(U) **B. Budget Activity Justification:**

This program is in budget activity 5 - Engineering and Manufacturing Development because it supports development of systems for treatment, evacuation, and prediction of wartime casualties in a conventional or non-conventional warfare environment.

(U) **C. Program Change Summary (\$ in Thousands)**

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>
(U) Previous President's Budget (FY 1999 PB)	3,907	3,336	564	95	Cont
(U) Appropriated Value	4,354	3,336			
(U) Adjustments to Appropriated Value					
a. Congressional/General Reductions	-373	-232			
b. SBIR	-74				
c. Omnibus or Other Above Threshold Reprogram	-26				
d. Below Threshold Reprogramming					
(U) Adjustments to Budget Years Since FY 1999 PB	-917	0	+6,571	+5,887	
(U) Current Budget Submit/FY 2000 PB	2,964	3,104	7,135	5,982	Cont

(U) Significant Program Changes:

- Funds added in FY2000 and FY2001 because of changes in the aeromedical evacuation mission.
- FY99: \$75 identified as a source for SBIR.

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(U) **D. Other Program Funding Summary (\$ in Thousands)**

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>To Compl</u>	<u>Total Cost</u>
(U) Other Procurement, AF, PE 28038F, Other Base and Maintenance Support, Medical/Dental Equipment	10,178	8,614	14,543	17,450	15,863	14,320	14,752	15,088	Cont	Cont

(U) **E. Acquisition Strategy**

All major projects within this Program Element are awarded under full and open competition.

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(U) F. Schedule Profile

	<u>FY 1998</u>				<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
TRANSPORTABLE BLOOD																
TRANSSHIPMENT CENTER																
- FOC			*													
SPINAL CORD INJURY TRANSPORT SYS																
- Begin EMD				*												
- Begin OT&E								X								
- Milestone III Decision									X							
- Begin Production										X						
CHATH/CHAMP																
- Complete OT&E		*														
- Milestone III Decision		*														
- Begin Production		*														
- Complete Production support												X				
CRAF AES																
- IOT&E for PLS		*														
- IOC for PLS						X										
- FOC for PLS							X									
AHOS-M																
- Prepare RFP							X									
- Begin EMD										X						
- Conduct Test and Evaluation													X			
TMIP-AF																
- Complete Program Definition						X										
- Milestone III Decision						X										
- Begin EMD							X									
- Complete DT&E/IOT&E										X						
- Milestone III Decision												X				
- Integrate and Test P3I Solutions													X			

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE February 1999	
BUDGET ACTIVITY 5 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0604703F Aeromedical Systems Development					PROJECT 2866	
(U) A. <u>Project Cost Breakdown (\$ in Thousands)</u>											
					<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>			
(U) Engineering and Manufacturing Development					902	1,394	4,274	2,901			
(U) Development/Operational Test and Evaluation					36	115	642	584			
(U) Contractor Engineering Support					1,258	941	1,500	1,500			
(U) Miscellaneous (System Program Office Operations)					185	165	250	250			
(U) Mission Support/Supplies					583	414	469	747			
(U) Identified as a source for SBIR					0	75	0	0			
(U) Total					2,964	3,104	7,135	5,982			
(U) B. <u>Budget Acquisition History and Planning Information (\$ in Thousands)</u>											
Performing Organizations:											
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 1998	Budget FY 1998	Budget FY 1999	Budget FY 2000	Budget FY 2001	Budget to Complete	Total Program
Identified as a source for SBIR							75				75
<u>Product Development Organizations</u>											
TBTC-A.D. Little	CPAF/FFP	Mar 91	11,033	13,289	13,134	0	0	0	0	0	13,134
CHATH/CHAMP	CPFF	Dec 94	2,989	2,989	2,989	0	0	0	0	0	2,989
Ph I-EASI/Guild											
CHATH/CHAMP	CPFF	Aug 95	3,853	3,853	3,609	0	0	0	0	0	3,609
Phase II-ERDEC											
SCITS	TBD	TBD	3,040	3,040	400	872	995	466	0	0	2733
AHOS--M	TBD	TBD	TBD	TBD	0	0	57	2,793	1,644	1,047	5,541
TMIP-AF	Various	Various	TBD	TBD	2,078	30	342	650	500	Cont	Cont
THREAT-BDM	CPFF	Aug 94	1,453	1,453	1,308	0	0	0	0	0	1,308
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE February 1999	
BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT	
5 - Engineering and Manufacturing Development					0604703F Aeromedical Systems Development					2866	
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 1998	Budget FY 1998	Budget FY 1999	Budget FY 2000	Budget FY 2001	Budget to Complete	Total Program
Identified as a source for SBIR							75				75
New Business-	Various	Various			17,477	0	0	365	757	Cont	Cont
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands) (Continued)											
Performing Organizations:											
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 1998	Budget FY 1998	Budget FY 1999	Budget FY 2000	Budget FY 2001	Budget to Complete	Total Program
Mission Support	Various	Various			532	557	414	469	747	Cont	Cont
<u>Support/Mgmt Organizations</u>											
TEAMS-OpTech, McDonald Tech, MTC	Delivery Order	Various			3,061	1,258	941	1,500	1,500	Cont	Cont
SPO Operations	Various	Various			3,767	211	165	250	250	Cont	Cont
<u>Test and Evaluation Organizations</u>											
Aberdeen Prov. Grnd Other					2	36	115	0	0	Cont	Cont
					138	0	0	642	584	Cont	Cont
Government Furnished Property:											
None											
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BUDGET ACTIVITY	PE NUMBER AND TITLE						
5 - Engineering and Manufacturing Development	0604703F Aeromedical Systems Development						
Identified as a source for SBIR			75				75
Subtotal Product Development	41,527	1,459	1,808	4,743	3,648	Cont	Cont
Subtotal Support and Management	6,828	1,469	1,106	1,750	1,750	Cont	Cont
Subtotal Test and Evaluation	140	36	115	642	584	Cont	Cont
Total Project	48,495	2,964	3,104	7,135	5,982	Cont	Cont