

UNCLASSIFIED

PE NUMBER: 0604261F
 PE TITLE: Personnel Recovery Systems

Exhibit R-2, RDT&E Budget Item Justification	DATE February 2007
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BUDGET ACTIVITY 05 System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604261F Personnel Recovery Systems
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Cost (\$ in Millions)	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
Total Program Element (PE) Cost	0.000	200.695	290.059	356.698	378.460	346.754	264.298	262.939	Continuing	TBD
5213 CSAR-X	0.000	200.695	279.958	344.908	368.310	342.700	261.770	260.415	Continuing	TBD
5249 HC-130Recap	0.000	0.000	10.101	11.790	10.150	4.054	2.528	2.524	0.000	0.000

In FY 2007, Project Number 5213, CSAR-X, RDT&E efforts were transferred from PE 0207224F, Combat Rescue and Recovery, CSAR-X, to more accurately reflect funding within the CSAR-X program.

In FY 2008, Project Number 5249, HC-130 Recap, includes new start efforts.

Procurement funding for CSAR-X and HC-130 Recap remains in PE 0207224F and is reported in P-Docs.

(U) A. Mission Description and Budget Item Justification

Program Element 0604261F includes development projects 5213 and 5249 for the Combat Search and Rescue Replacement Aircraft (CSAR-X), and HC-130 Recapitalization (Recap) programs, respectively.

The primary mission of the Combat Search and Rescue Replacement Vehicle (CSAR-X) is to recover downed aircrew and isolated personnel from hostile or denied territory. Rescue forces may also conduct other missions inherent in their capabilities to conduct Personnel Recovery (PR), such as non-conventional assisted recovery, non-combatant evacuation operations, civil search and rescue, international aid, emergency medical evacuation, disaster/humanitarian relief, and insertion/extraction of combat forces. Exhibits R-2a describe these projects in detail.

The HC-130 Recapitalization (Recap) Program will augment and eventually replace the aging USAF fleet of Combat Rescue Tanker (CRT) aircraft which is experiencing airworthiness, maintainability and operational limitations. The low density / high demand CRT fleet consists of several C-130 variants--37 aircraft in all--in Active Duty, Air Force Reserve and Air National Guard squadrons. This is a new start request. Exhibits R-2a describe these projects in detail.

Exhibit R-2, RDT&E Budget Item Justification

DATE

February 2007

BUDGET ACTIVITY

05 System Development and Demonstration (SDD)

PE NUMBER AND TITLE

0604261F Personnel Recovery Systems

(U) **B. Program Change Summary (\$ in Millions)**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Previous President's Budget	0.000	254.310	285.136	223.970
(U) Current PBR/President's Budget	0.000	200.695	290.059	356.698
(U) Total Adjustments	0.000	-53.615		
(U) Congressional Program Reductions		-52.855		
Congressional Rescissions		-0.760		
Congressional Increases				
Reprogrammings				
SBIR/STTR Transfer				

(U) **Significant Program Changes:**

- CSAR-X program successfully completed a Block 0 Milestone B. Budget reflects Milestone B Block 0 requirements as well as Block 10 requirements beginning in FY08 after a successful Milestone A.
- HC-130 Recap is a New Start in FY08 with funds transfered from terminated "HC-130 Conversion Program," PE 0207224F, BPAC 655249

Exhibit R-2a, RDT&E Project Justification

DATE
February 2007

BUDGET ACTIVITY 05 System Development and Demonstration (SDD)				PE NUMBER AND TITLE 0604261F Personnel Recovery Systems			PROJECT NUMBER AND TITLE 5213 CSAR-X			
Cost (\$ in Millions)	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
5213 CSAR-X	0.000	200.695	279.958	344.908	368.310	342.700	261.770	260.415	Continuing	TBD
Quantity of RDT&E Articles	0	0	1	2	0	0	0	0		

(U) A. Mission Description and Budget Item Justification

The primary mission of the Combat Search and Rescue Replacement Vehicle (CSAR-X) is to recover downed aircrew and isolated personnel from hostile or denied territory. Rescue forces may also conduct other missions inherent in their capabilities to conduct Personnel Recovery (PR), such as non-conventional assisted recovery, non-combatant evacuation operations, civil search and rescue, international aid, emergency medical evacuation, disaster/humanitarian relief, and insertion/extraction of combat forces.

The CSAR-X will provide the USAF Combat forces with a vertical take-off and landing aircraft that is deployable and capable of main base and austere location operations for worldwide Combat Search and Rescue (CSAR) and Joint PR missions. On-board weapons and defensive capabilities will permit the CSAR-X to operate in an increased threat environment. An in-flight refueling system will provide an airborne alert capability and extend its combat mission range. The aircraft will be self-supporting to the maximum extent practical. The CSAR-X will be capable of operating in all environmental regions of the globe, day or night, during adverse weather conditions, to include passing through Nuclear, Biological, and Chemical (NBC) environments.

Budget Justification: RDT&E funding includes, but is not limited to, the development of three Block 0 Test Vehicles, non-recurring engineering, software development, integration, testing and certification of the CSAR-X mission components required by the Capability Development Document (CDD), as well as simulator development for both aircrew and maintenance trainers.

On 8 Nov 2006 USD(AT&L) approved the CSAR-X program to enter System Development and Demonstration (SDD). On 9 Nov 2006 the Air Force awarded a contract for SDD of an H-47 variant proposed by Boeing Integrated Defense Systems of Ridley Park, PA.

(U) B. Accomplishments/Planned Program (\$ in Millions)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) SPO support to include, but not limited to the development of test and evaluation master plan, preparation of Block 10 Milestone (MS) A and Block 0 MS C documentation, and execution of SDD contract.		5.575	5.859	5.983
(U) Studies and Analysis		3.097	3.164	3.231
(U) Government Test & Evaluation		12.559	16.349	13.946
(U) Development Support		8.518	10.950	8.681
(U) Software		20.522	28.866	17.847
(U) Simulator Development		28.008	26.945	48.676
(U) Block 0 System Development and Demonstration (SDD) to include, but not limited to non-recurring engineering, test vehicle hardware, and data.		122.416	184.869	213.997

Exhibit R-2a, RDT&E Project Justification

DATE
February 2007

BUDGET ACTIVITY 05 System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604261F Personnel Recovery Systems	PROJECT NUMBER AND TITLE 5213 CSAR-X
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(U) <u>B. Accomplishments/Planned Program (\$ in Millions)</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Block 10 SDD to include, but not limited to non-recurring engineering, test vehicle hardware, software, simulator development, and data.			2.956	32.547
(U) Total Cost	0.000	200.695	279.958	344.908

(U) <u>C. Other Program Funding Summary (\$ in Millions)</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>	<u>Cost to Complete</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>								
(U) APAF (including Advanced Procurement), PE 0207224F				65.900	657.625	624.000	804.343	960.459	Continuing	TBD
(U) RDT&E, AF PE 0207224F	50.672									

(U) **D. Acquisition Strategy**

The CSAR-X program will pursue an incremental development strategy. There will be a Block 0 and a Block 10 platform. Block 0 development will field a new Combat Search and Rescue (CSAR) weapon system. Block 0 will correct HH-60G force-size shortfalls while improving current CSAR capabilities of range, payload, armament, and defensive systems. Block 10 will provide for the insertion of additional systems and improved technologies into the CSAR-X to meet all thresholds stated in the CDD.

Block 0 production deliveries will begin in FY11, and have an Initial Operational Capability (IOC) in FY12. At the conclusion of Block 10 Operational Testing, the program will begin Block 10 aircraft production and the retrofitting of Block 0 aircraft to a Block 10 configuration. The program will procure and field 141 CSAR-X helicopters along with support equipment, spares, as well as aircrew and maintenance trainers and Type 1 training.

Block 10 development is planned to begin in FY08 after a successful Milestone A decision. Block 10 will develop two Test Vehicles to the Block 10 configuration allowing design, integration, and test of the Block 10 capabilities.

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis

DATE
February 2007

BUDGET ACTIVITY 05 System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604261F Personnel Recovery Systems	PROJECT NUMBER AND TITLE 5213 CSAR-X
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<u>(U) Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior to FY 2006 Cost</u>	<u>FY 2006 Cost</u>	<u>FY 2006 Award Date</u>	<u>FY 2007 Cost</u>	<u>FY 2007 Award Date</u>	<u>FY 2008 Cost</u>	<u>FY 2008 Award Date</u>	<u>FY 2009 Cost</u>	<u>FY 2009 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
<u>(U) Product Development</u>														
Studies & Analysis Block 0 SDD	Various CPIF/AF	Various Boeing IDS, Ridley Park, PA				3.097		3.164		3.231		Continuing	TBD	
Test Vehicle Hardware	CPIF/AF	Boeing IDS, Ridley Park, PA				96.309		123.113		109.114		Continuing	TBD	
Software	CPIF/AF	Boeing IDS, Ridley Park, PA				15.603		41.933		56.113			113.649	
Simulator Development	CPIF/AF	Boeing IDS, Ridley Park, PA				20.522		28.866		17.847		Continuing	TBD	
Block 10 SDD	CPIF/AF	Boeing IDS, Ridley Park, PA				28.008		26.945		48.676		Continuing	TBD	
Subtotal Product Development			0.000	0.000		163.539		226.977		267.528		Continuing	TBD	0.000
Remarks:														
<u>(U) Support</u>														
Development Support	CPIF/AF	Boeing IDS, Ridley Park, PA				8.518		10.950		8.681		Continuing	TBD	
Subtotal Support			0.000	0.000		8.518		10.950		8.681		Continuing	TBD	0.000
Remarks:														
<u>(U) Test & Evaluation</u>														
Gov't Test & Evaluation		413 TW, Eglin AFB, FL				12.559		16.349		13.946		Continuing	TBD	
Contractor Test & Evaluation	CPIF/AF	Boeing IDS, Ridley Park, PA				10.504		19.823		48.770			79.097	
Subtotal Test & Evaluation			0.000	0.000		23.063		36.172		62.716		Continuing	TBD	0.000
Remarks:														
<u>(U) Management</u>														
SPO Support						5.575		5.859		5.983		Continuing	TBD	
Subtotal Management			0.000	0.000		5.575		5.859		5.983		Continuing	TBD	0.000
Remarks:														

Exhibit R-3, RDT&E Project Cost Analysis

DATE

February 2007

BUDGET ACTIVITY

05 System Development and Demonstration (SDD)

PE NUMBER AND TITLE

0604261F Personnel Recovery Systems

PROJECT NUMBER AND TITLE

5213 CSAR-X

(U) Total Cost	0.000	0.000	200.695	279.958	344.908	Continuing	TBD	0.000
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Exhibit R-4, RDT&E Schedule Profile

DATE

February 2007

BUDGET ACTIVITY
05 System Development and Demonstration (SDD)

PE NUMBER AND TITLE
0604261F Personnel Recovery
Systems

PROJECT NUMBER AND TITLE
5213 CSAR-X

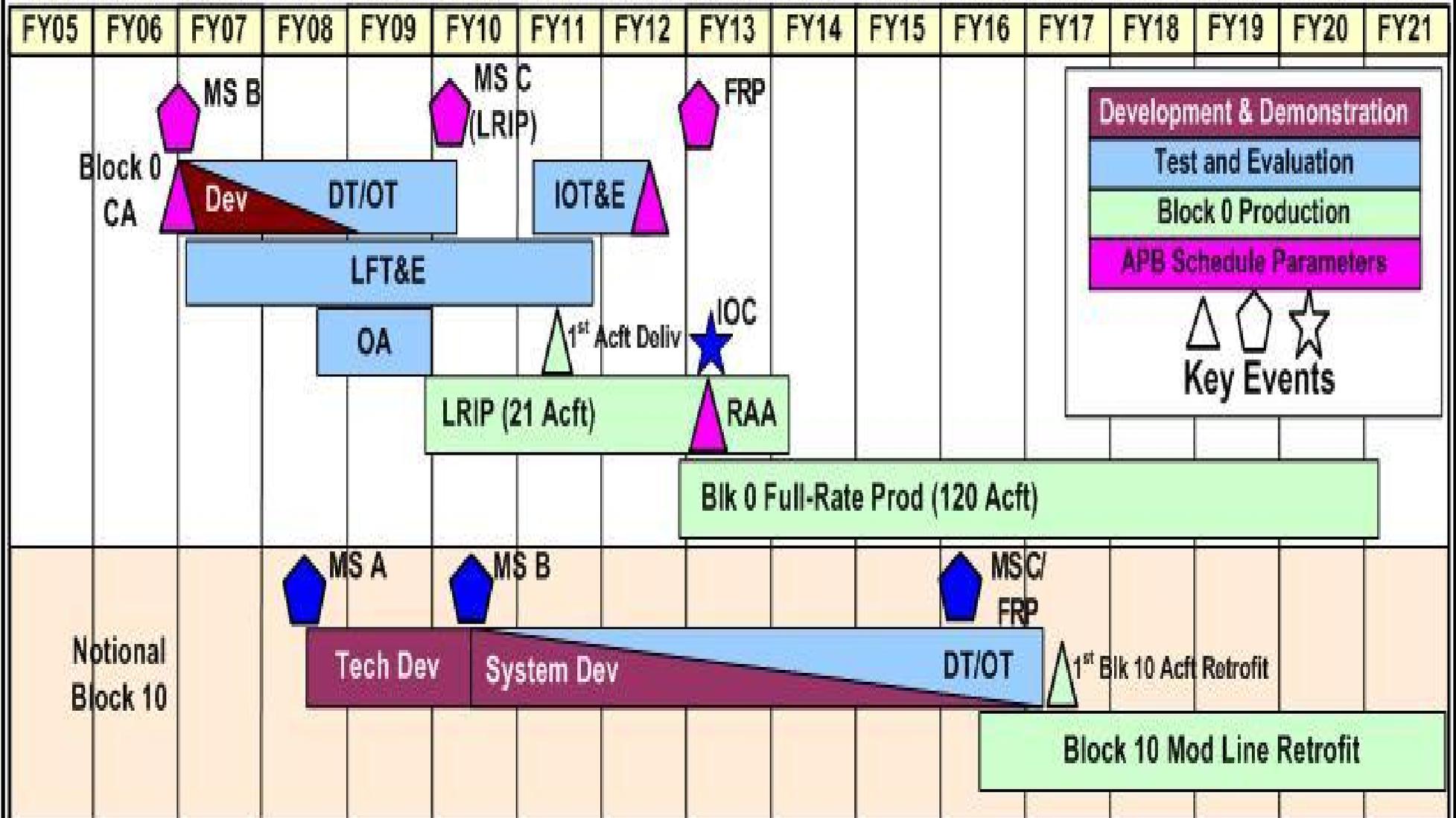


Exhibit R-4a, RDT&E Schedule Detail	DATE February 2007
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BUDGET ACTIVITY 05 System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604261F Personnel Recovery Systems	PROJECT NUMBER AND TITLE 5213 CSAR-X
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	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) <u>Schedule Profile</u>				
(U) RFP Release	1Q			
(U) Conduct CSAR-X Source Selection	1-4Q			
(U) Block 0 Milestone (MS) B		1Q		
(U) Contract Award		1Q		
(U) Block 10 MS A			3Q	

Exhibit R-2a, RDT&E Project Justification

DATE
February 2007

BUDGET ACTIVITY 05 System Development and Demonstration (SDD)					PE NUMBER AND TITLE 0604261F Personnel Recovery Systems			PROJECT NUMBER AND TITLE 5249 HC-130Recap		
Cost (\$ in Millions)	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
5249 HC-130Recap	0.000	0.000	10.101	11.790	10.150	4.054	2.528	2.524	0.000	0.000
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

In FY 2008, Project Number 5249, HC-130 Recap includes new start efforts.

(U) A. Mission Description and Budget Item Justification

The HC-130 Recapitalization (Recap) Program will augment and eventually replace the aging USAF fleet of Combat Rescue Tanker (CRT) aircraft which is experiencing airworthiness, maintainability and operational limitations. The low density / high demand CRT fleet consists of several C-130 variants--37 aircraft in all--in Active Duty, Air Force Reserve and Air National Guard squadrons. The Analysis of Alternatives, completed in FY06, recommended a modified, medium-transport aircraft as the best solution to fill the capability gap. The FY 2008 President's Budget requests RDT&E to integrate and test mature, fielded capabilities (eg., IRCM, EO/IR imaging, Universal Aerial Refueling Receptacle Slipway Installation (UARRSI)) with medium-transport aircraft. This is a new start request.

(U) B. Accomplishments/Planned Program (\$ in Millions)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Acquisition Planning, Milestone Preparation, RFP development and Source Selection Activities			2.101	2.250
(U) Systems Engineering and Integration			4.000	4.740
(U) Test and Evaluation Planning, Conduct and Support			4.000	4.800
(U) Total Cost	0.000	0.000	10.101	11.790

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

	<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>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Complete</u>							
(U) APAF (Including Advance Procurement) PE 0207224F			9.990	210.132	357.678	332.819	298.445	242.837		TBD

(U) D. Acquisition Strategy

The USAF is conducting market research in FY07 to determine the availability of commercial sources under the procedures prescribed in the Federal Acquisitions Regulation and to prepare for a Milestone decision and contract award in 2Q/FY08. In addition, USAF is developing a Capabilities Development Document and an acquisition strategy for the program and anticipates a 2Q FY08 milestone decision and contract award.

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis

DATE
February 2007

BUDGET ACTIVITY				PE NUMBER AND TITLE						PROJECT NUMBER AND TITLE				
05 System Development and Demonstration (SDD)				0604261F Personnel Recovery Systems						5249 HC-130Recap				
(U) Cost Categories (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior to FY 2006 Cost</u>	<u>FY 2006 Cost</u>	<u>FY 2006 Award Date</u>	<u>FY 2007 Cost</u>	<u>FY 2007 Award Date</u>	<u>FY 2008 Cost</u>	<u>FY 2008 Award Date</u>	<u>FY 2009 Cost</u>	<u>FY 2009 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
(U) <u>Product Development</u>														
Systems Engineering and Integration	TBD	TBD	0.000	0.000		0.000		4.000	Nov-07	5.835	Nov-08	15.000	24.835	TBD
Subtotal Product Development			0.000	0.000		0.000		4.000		5.835		15.000	24.835	TBD
Remarks:														
(U) <u>Support</u>														
Subtotal Support			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000
Remarks:														
(U) <u>Test & Evaluation</u>														
Test and Evaluation Conduct	TBD	TBD	0.000	0.000		0.000		2.000	Mar-08	3.600	Nov-08	2.000	7.600	TBD
Test and Evaluation Support	TBD	TBD	0.000	0.000		0.000		2.000	Mar-08	2.200	Nov-08	2.000	6.200	TBD
Subtotal Test & Evaluation			0.000	0.000		0.000		4.000		5.800		4.000	13.800	TBD
Remarks:														
(U) <u>Management</u>														
SPO Support								1.994					1.994	TBD
Subtotal Management			0.000	0.000		0.000		1.994		0.000		0.000	1.994	TBD
Remarks:														
(U) Total Cost			0.000	0.000		0.000		9.994		11.635		19.000	40.629	TBD

Exhibit R-4a, RDT&E Schedule Detail

DATE

February 2007

BUDGET ACTIVITY

05 System Development and Demonstration (SDD)

PE NUMBER AND TITLE

0604261F Personnel Recovery Systems

PROJECT NUMBER AND TITLE

5249 HC-130Recap

(U) **Schedule Profile**

FY 2006

FY 2007

FY 2008

FY 2009

(U) Develop Acquisition Strategy

1-4Q

(U) Conduct Market Research

1Q

(U) RFP Release

4Q

(U) Milestone B/C

2Q

(U) Contract Award

2Q

Note: Schedule Profile is notional and depends on Acquisition Strategy, Sources Sought Synopsis, and FY07 New Start Approval.